
Vote:539 Moyo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moyo District

Date: 02/10/2019

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

Vote:539 Moyo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	287,955	458,178	159%
Discretionary Government Transfers	3,973,796	3,281,369	83%
Conditional Government Transfers	17,671,772	13,357,390	76%
Other Government Transfers	9,286,862	3,208,058	35%
Donor Funding	2,493,106	441,602	18%
Total Revenues shares	33,713,491	20,746,596	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,127	111,215	110,645	67%	67%	99%
Internal Audit	57,022	40,586	39,249	71%	69%	97%
Administration	10,229,415	4,076,747	4,023,711	40%	39%	99%
Finance	442,444	303,514	296,236	69%	67%	98%
Statutory Bodies	464,913	382,634	376,729	82%	81%	98%
Production and Marketing	1,536,351	1,474,908	1,373,221	96%	89%	93%
Health	7,970,060	5,241,003	4,732,913	66%	59%	90%
Education	9,360,860	7,094,001	6,939,075	76%	74%	98%
Roads and Engineering	1,466,196	1,210,483	817,954	83%	56%	68%
Water	511,995	306,445	53,426	60%	10%	17%
Natural Resources	522,658	204,433	169,912	39%	33%	83%
Community Based Services	985,450	214,891	214,891	22%	22%	100%
Grand Total	33,713,491	20,660,860	19,147,959	61%	57%	93%
<i>Wage</i>	<i>15,323,549</i>	<i>11,530,306</i>	<i>11,385,823</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,689,016</i>	<i>4,574,353</i>	<i>4,071,511</i>	<i>80%</i>	<i>72%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>10,207,819</i>	<i>4,114,599</i>	<i>3,423,703</i>	<i>40%</i>	<i>34%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>2,493,106</i>	<i>441,602</i>	<i>266,922</i>	<i>18%</i>	<i>11%</i>	<i>60%</i>

Vote:539 Moyo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

Moyo District had total planned commulative revenue of Uganda Shillings 33,713,491,000 and actual receipt was Uganda Shillings 20,584,245,000 (61%). This low performance was due to under performance of other sources under Other Government Transfers like Northern Uganda Social Action Fund III , Youth Livelihood Programme, Uganda Women Entrepreneurship Programme , DRDIP projects funds , not being released. Some of the donors never released funds in quarter three especially United Nations High Commissioner for Refugees World Health Organization, European Union, Global Fund, expenditure of for the quarter. Out of the Uganda Shillings 20,584,245,000 received, Uganda Shillings 20,584,245,000 was disbursed to departments and there was no balance on Treasury Single Account in Bank of Uganda

Out of the total Uganda Shillings 20,584,245,000 disbursed to departments, Uganda Shillings 19,199,730,000 (93%) was spent and balance of Uganda Shillings 1,384,515,000 (7%). Out of total Uganda Shillings 15,323,549,000 wage, Uganda Shillings 11,530,306,000 (75%) was disbursed. Out of the total Uganda Shillings 11,530,306,000 wage disbursed, Uganda Shillings 11,385,823,000 (99%) was utilized and Uganda Shillings 144,483,000 (1%) was not spent and some of the wage unspent were under Administration, Extension sector and Health sector wage due to some staff not being paid since they had challenges with supplier numbers, Some staff especially in Production have transferred their services to other local governments , some have retired and not yet replaced and some had missed the wage enhancement

While out of the planned annual non-wage of Uganda Shillings 5,689,016,000, Uganda Shillings 4,377,164,000 (77%) was received. Out of the total non-wage of Uganda Shillings 4,377,164,000 disbursed to departments, Uganda Shillings 3,957,819,000 (88%) was spent and balance of Uganda Shillings 419,345,000(12%) was not utilized. mainly under Roads Engineering, and Health due to challenges in warranting of the grants. There were also some funds under Finance, Production not utilized due to litigation issues. However, some departments had also balance of the non-wage recurrent due to similar issues

Out of total planned annual domestic development of Uganda Shillings 10,207,819,000, Uganda Shillings 4,057,545,000 (40%) was released to the district. While of the Uganda Shillings 4,057,545,000 received, Uganda Shillings 3,419,258,000 (83%) was the actual amount utilized and Uganda Shillings 695,341,000 (17%) was not yet spent. The major funds not utilized were under Water and Sanitation because of the delayed procurement and secondly, the sector development Grants and DDEG were not used because the procurement process has not been concluded

The district had an annual planned revenue of Uganda Shillings 2,493,106,000 from Development Partners and actual amount received was Uganda Shillings 441,602,000 (18%). Out of the total amount of Uganda Shillings 441,602,000 received from Donors, only Uganda Shillings 436,830,000 (99%) was utilized and balance of Uganda Shillings 4,772,000 (1%) was not spent. This was due to delay in uploading the funds into IFMS

Community Based Services department had only 22% of the total budget received due to Youth Livelihood and Uganda Women Entrepreneurship not being released, Natural Resources had only

Vote:539 Moyo District

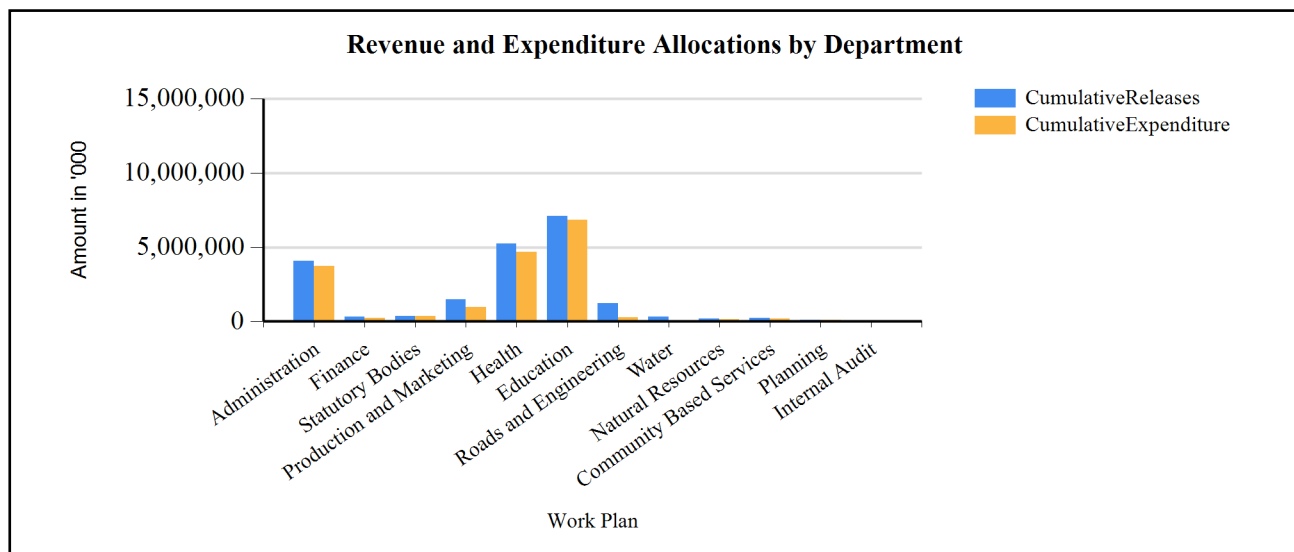
Quarter3

39% of the total revenue disbursed because funds from UNHCR were not received. Planning had only 67% of the total revenue budget released due to failure of releasing local revenue. Internal Audit had only 71% of the total annual revenue budget disbursed because some of the Wage was not received. Health only achieved 65% of the total annual planned revenue due to some donors not remitting funds. Finance also performed at only 69% due to donor funds under European Union not being released and Administration under performance at only 40% was largely being DRDIP and NUSAF III funds not being released. Water also under performed due to non-remittance of Development Partners funds

However, Statutory Bodies releases were at 82% due to more allocation of Funds under Lower Local Governments for their activities and payment of Honor aria. Roads and Engineering also had release at 83% because of the road Fund to Community Access Roads and Production and Marketing release was at 96% due more allocations from Lower Local Governments.

Only Community Development has spent all the funds released. Other Departments like Planning, Administration and Education and Sports had spent at 99%. While Finance and Statutory had spent 98 of the releases , Water has only spent 18% of the release because drilling of boreholes not completed in the quarter. Roads and Engineering also spent only 68% of the release due to delayed servicing of the equipment and contracting out of local materials for road works

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	287,955	458,178	159 %

Error: Subreport could not be shown.

Vote:539 Moyo District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,973,796	3,281,369	83 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	17,671,772	13,357,390	76 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	9,286,862	3,208,058	35 %
Error: Subreport could not be shown.			
3. Donor Funding	2,493,106	441,602	18 %
Error: Subreport could not be shown.			
Total Revenues shares	33,713,491	20,746,596	62 %

Cumulative Performance for Locally Raised Revenues

Moyo District Local Government had planned to collect total commulative revenue of Uganda Shillings 287,955,000 and actual receipt was Uganda Shillings 458,178,000 (159%).The achievement was over and above the planned Quarter three commulative amount of Uganda Shillings 215,966,000. This is because total appropriated revenue by Parliament was lower than the planned and secondly, all the revenue sources performed above the planned with exception of court fees

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

District had planned to receive coomulative revenue of Uganda Shillings 9,286,862,000 from Government Transfers and actual comulative amount was Uganda Shillings 3,030,429,000 (33%). The under performance was due limited remittance of funds under NUSAF III for sub-projects, DRDIP sub-projects, Uganda Youth Livelihood Projects, Uganda Women Entrepreneurship Projects, Infectious Disease Institute and Neglected Tropical Disease

Cumulative Performance for Donor Funding

The District had planned commulative revenue of Uganda Shillings 2,493,106,000 and actual commulative receipt was only Uganda Shillings 441,602,000 (18%). The very low performance was due non remittance or fulfillment of commitment of other development partners especially European Union, Global Fund Fund, UNHCR and WHO. Secondly Donors like BTC and GAVI had limited remittance

Vote:539 Moyo District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	859,333	649,538	76 %	214,832	214,283	100 %
District Production Services	666,977	715,727	107 %	162,995	253,871	156 %
District Commercial Services	10,042	7,956	79 %	2,510	2,561	102 %
Sub- Total	1,536,351	1,373,221	89 %	380,338	470,715	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,196	817,954	56 %	270,484	385,017	142 %
Sub- Total	1,466,196	817,954	56 %	270,484	385,017	142 %
Sector: Education						
Pre-Primary and Primary Education	6,426,761	5,342,271	83 %	1,606,690	1,870,825	116 %
Secondary Education	1,744,244	992,395	57 %	436,061	372,220	85 %
Skills Development	824,616	407,974	49 %	206,154	77,485	38 %
Education & Sports Management and Inspection	365,239	196,434	54 %	91,310	61,531	67 %
Sub- Total	9,360,860	6,939,075	74 %	2,340,215	2,382,061	102 %
Sector: Health						
Primary Healthcare	1,939,563	305,089	16 %	484,891	102,163	21 %
District Hospital Services	323,263	211,976	66 %	80,815	58,136	72 %
Health Management and Supervision	5,707,234	4,215,848	74 %	1,426,808	1,430,123	100 %
Sub- Total	7,970,060	4,732,913	59 %	1,992,514	1,590,422	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,995	53,426	10 %	127,999	8,380	7 %
Natural Resources Management	522,658	169,912	33 %	128,164	41,655	33 %
Sub- Total	1,034,653	223,338	22 %	256,163	50,035	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	985,450	214,891	22 %	244,796	85,730	35 %
Sub- Total	985,450	214,891	22 %	244,796	85,730	35 %
Sector: Public Sector Management						
District and Urban Administration	10,229,415	4,023,711	39 %	2,557,345	692,554	27 %
Local Statutory Bodies	464,913	376,729	81 %	116,228	122,713	106 %
Local Government Planning Services	166,127	110,645	67 %	41,532	29,194	70 %
Sub- Total	10,860,455	4,511,084	42 %	2,715,105	844,461	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	442,444	296,236	67 %	110,611	91,427	83 %
Internal Audit Services	57,022	39,249	69 %	14,255	12,289	86 %
Sub- Total	499,465	335,485	67 %	124,866	103,716	83 %
Grand Total	33,713,491	19,147,959	57 %	8,324,482	5,912,157	71 %

Vote:539 Moyo District

Quarter3

Vote:539 Moyo District

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,405,928	2,019,910	84%	601,482	693,771	115%
District Unconditional Grant (Non-Wage)	73,128	61,918	85%	18,282	14,908	82%
District Unconditional Grant (Wage)	715,820	541,944	76%	178,955	209,042	117%
General Public Service Pension Arrears (Budgeting)	6,591	6,591	100%	1,648	0	0%
Gratuity for Local Governments	262,924	197,193	75%	65,731	65,731	100%
Locally Raised Revenues	44,605	96,415	216%	11,151	30,861	277%
Multi-Sectoral Transfers to LLGs_NonWage	79,608	161,612	203%	19,902	50,587	254%
Multi-Sectoral Transfers to LLGs_Wage	142,808	143,903	101%	35,702	52,532	147%
Pension for Local Governments	1,080,444	810,333	75%	270,111	270,111	100%
Development Revenues	7,823,487	2,056,837	26%	1,955,872	10,824	1%
District Discretionary Development Equalization Grant	125,960	83,974	67%	31,490	0	0%
External Financing	469,174	0	0%	117,294	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,471	32,471	100%	8,118	10,824	133%
Other Transfers from Central Government	7,195,882	1,940,392	27%	1,798,970	0	0%
Total Revenues shares	10,229,415	4,076,747	40%	2,557,354	704,595	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,628	633,314	74%	214,657	209,042	97%
Non Wage	1,547,300	1,334,063	86%	386,824	472,688	122%
Development Expenditure						
Domestic Development	7,354,313	2,056,333	28%	1,838,571	10,824	1%
Donor Development	469,174	0	0%	117,294	0	0%

Vote:539 Moyo District**Quarter3**

Total Expenditure	10,229,415	4,023,711	39%	2,557,345	692,554	27%
C: Unspent Balances						
Recurrent Balances		52,532	3%			
Wage		52,532				
Non Wage		0				
Development Balances		504	0%			
Domestic Development		504				
Donor Development		0				
Total Unspent		53,036	1%			

Summary of Workplan Revenues and Expenditure by Source

The department planned total planned commuative revenue of Uganda Shillings .10,229,415,000 (Wage, Non-wage, GoU, Dev't, Donor) and actual commulative revenue receipt was Uganda Shillings 3,372,152,000 (33%). The under achievement in the commulative revenue was due to non disbursement of DRDIPand NUSAF sub- project funds

While the planned quarter two revenue was Uganda Shillings 2,557,354,000 and actual amount received was Uganda Shillings 739,410,000 (29%) due same reasons above.

Administration had total planned commulative expenditure of Uganda Shillings 10,229,415,000 and actual commulative amount spent was Uganda Shillings 3,331,157,000 (33%). While planned quarter two expenditure was Uganda Shillings 2,557,354,000 and actual amount incurred was Uganda Shillings 2,645,228,000 (103%). The over achievement was because all the sub-projects under NUSAF III and DRDIP were funded and implemented by the Community .There was unspent balance of Uganda Shillings 504,000 under domestic development largely DDEG which is retention for supplies. and there was unspent balance of non wage recurrent of Uganda Shillings 40,491,000 mainly local revenue which was to cater for settlement of litigation with a client. The total unspent balance was Uganda Shillings 40,995,,000 (1%)

Reasons for unspent balances on the bank account

There was unspent balance of Ugandan shillings 52,532,000 under wage as a result of delayed recruitment processes. There was also un spent balance of Uganda Shillings, 504,000 under non Domestic Development due to challenges experienced with IFMS

Highlights of physical performance by end of the quarter

148 staff remunerated for three months, 6 National and regional meetings, seminars, workshops attended, 133 Pensioners paid for three months, One quarterly monitoring and supervision visits conducted, 3 District Technical Planning Committee meetings attended

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,169	303,514	79%	96,542	90,415	94%
District Unconditional Grant (Non-Wage)	71,240	53,142	75%	17,810	17,522	98%
District Unconditional Grant (Wage)	222,377	143,222	64%	55,594	46,049	83%
Locally Raised Revenues	40,329	23,350	58%	10,082	3,425	34%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	72,076	336%	5,359	19,392	362%
Multi-Sectoral Transfers to LLGs_Wage	30,785	11,724	38%	7,696	4,028	52%
Development Revenues	56,275	0	0%	14,069	0	0%
External Financing	56,275	0	0%	14,069	0	0%
Total Revenues shares	442,444	303,514	69%	110,611	90,415	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,163	154,946	61%	63,291	50,076	79%
Non Wage	133,006	141,290	106%	33,251	41,351	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	442,444	296,236	67%	110,611	91,427	83%
C: Unspent Balances						
Recurrent Balances		7,278	2%			
Wage		0				
Non Wage		7,278				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,278	2%			

Vote:539 Moyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had total planned annual revenue of Uganda Shillings 442,444,000 and actual total cumulative disbursement was Uganda Shillings 213,098,000(48%) . The low performance was because donor funds under Development Initiative for Northern Uganda was not remitted. However, some of the Lower Local Government under Multisectoral transfer allocated higher funds under finance for revenue activities.

The department had total planned annual expenditure of Uganda Shillings 442,444,000 and actual amount incurred was Uganda Shillings 204,809,000 (46%). While the planned quarter two expenditure was Uganda Shillings 110,611,000 and actual amount spent in the quarter was Uganda Shillings 111,181,000 (101%)

There was unspent balance of Non Wage Recurrent of Uganda Shillings 8,290,000 out of which Uganda Shillings 5,251,500 was District Un Conditional Non-wage recurrent and Uganda Shillings 3,038,500 was locally generated revenues. The reason due to challenges of migrating funds from IFMIS Tier II to Tier I

Reasons for unspent balances on the bank account

Shs 7,278,000 representing 2% remains unspent delayed payment for fuel, stationery due to system challenges.

Highlights of physical performance by end of the quarter

33staff were paid salaries for 3months; 3monthly financial reports were prepared & submitted to MoFPED; one support supervision on local revenue done BFP produced and circulated; one half year financial report prepared and submitted, procurement of stationery, submission of responses for FY17/18 to LGPAC, procurement of fuel for running central power, payments for UMEME main grid supply, stationery for running IFMS, two staff trained on filling revenue returns.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,913	382,634	82%	116,228	128,554	111%
District Unconditional Grant (Non-Wage)	239,175	188,752	79%	59,794	65,384	109%
District Unconditional Grant (Wage)	148,449	118,725	80%	37,112	37,112	100%
Locally Raised Revenues	67,909	36,525	54%	16,977	20,251	119%
Multi-Sectoral Transfers to LLGs_NonWage	9,381	38,632	412%	2,345	5,807	248%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,913	382,634	82%	116,228	128,554	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	118,725	80%	37,112	37,112	100%
Non Wage	316,464	258,004	82%	79,116	85,600	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,913	376,729	81%	116,228	122,713	106%
C: Unspent Balances						
Recurrent Balances						
		5,905	2%			
Wage		0				
Non Wage		5,905				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,905	2%			

Vote:539 Moyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Council and Statutory bodies had a total cumulative planned revenue of UGX 464,913,000 and actual Cumulative was UGX. While total planned quarter three revenue was UGX 116,229,000 and actual amount disbursed in quarter three was 96,888,000 (87%). the lower Percentage was as a result of low Local Revenue performance, There was un spent balance of non wage Uganda Shillings 5,905,000 due to delayed release of funds for payment of Honoraria for Political leaders

Reasons for unspent balances on the bank account

There was unspent balance of UGX 5,905,000 of non wage recurrent and was locally raised revenue and part of salaries for paying gratuity for Political leaders

Highlights of physical performance by end of the quarter

Council meetings held
meetings and workshops attended by clerk and DEC Members
Staff salaries for technical officers and political leaders paid
standing committee meetings organized
LGPAC meetings organized and attended
Contract committee meetings attended and facilitated
DLB Meetings attended and facilitated
DSC meetings organized and facilitated

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,942	987,081	81%	306,236	328,203	107%
District Unconditional Grant (Non-Wage)	2,612	2,205	84%	653	899	138%
District Unconditional Grant (Wage)	197,178	217,128	110%	49,295	66,515	135%
Locally Raised Revenues	26,392	0	0%	6,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,036	23,718	337%	1,759	9,670	550%
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	25%	2,952	0	0%
Sector Conditional Grant (Non-Wage)	320,709	240,532	75%	80,177	80,177	100%
Sector Conditional Grant (Wage)	659,207	500,545	76%	164,802	170,942	104%
Development Revenues	311,409	487,827	157%	74,103	170,452	230%
Multi-Sectoral Transfers to LLGs_Gou	223,439	399,857	179%	52,111	141,128	271%
Sector Development Grant	87,970	87,970	100%	21,993	29,323	133%
Total Revenues shares	1,536,351	1,474,908	96%	380,339	498,655	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	868,193	687,581	79%	217,048	236,330	109%
Non Wage	356,749	259,871	73%	89,187	88,547	99%
Development Expenditure						
Domestic Development	311,409	425,769	137%	74,103	145,838	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,536,351	1,373,221	89%	380,338	470,715	124%
C: Unspent Balances						
Recurrent Balances		39,629	4%			
Wage		33,044				
Non Wage		6,585				
Development Balances		62,058	13%			

Vote:539 Moyo District**Quarter3**

Domestic Development	62,058		
Donor Development	0		
Total Unspent	101,687	7%	

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department had total planned annual revenue of 1,536,351 and actual cumulative release was 1,326,064,523. While the planned quarter three revenue was Uganda shillings 348,702,929 and actual release was 109,914,834 (32%), this under performance was because more funds were releases in the second quarter, out of the 109,941,834 : 12,376,000 was under VODP11.

The department has actual cumulative expenditure of 1,215,099,838, the planned quarter three expenditure was 348,702,929 and the actual expenditure is 327,588,838. Unspent balance of 77,053,272 under development, unspent balance of 6,584,954 non wage and 33,044,000 wage.

Reasons for unspent balances on the bank account

Capital investments (development projects) are still under procurement process, Unspent balance under wage was because one retired and two left local government. the unspent balance under non wage was for activities implemented but not paid for

Highlights of physical performance by end of the quarter

1. Consultative visit to MAAIF and ABIZARDI
- 2 Attending workshops and seminars
3. Technical backstopping and field visits
4. Input certification , inspections and distributions
5. Departmental and sector meetings
6. Monitoring of agricultural projects
7. Livelihood sector coordination meetings
8. Launch of solar irrigation system in Palorinya Itula sub county

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,228,563	4,656,850	75%	1,557,141	1,556,771	100%
District Unconditional Grant (Non-Wage)	2,612	1,956	75%	653	650	100%
Locally Raised Revenues	27,637	0	0%	6,909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,111	3,123	76%	1,028	1,451	141%
Sector Conditional Grant (Non-Wage)	547,092	410,500	75%	136,773	136,954	100%
Sector Conditional Grant (Wage)	5,647,111	4,241,271	75%	1,411,778	1,417,715	100%
Development Revenues	1,741,496	584,153	34%	435,374	157,510	36%
District Discretionary Development Equalization Grant	155,000	153,334	99%	38,750	50,000	129%
External Financing	1,226,246	169,909	14%	306,562	17,765	6%
Multi-Sectoral Transfers to LLGs_Gou	71,321	72,427	102%	17,830	6,634	37%
Other Transfers from Central Government	130,000	110,316	85%	32,500	57,055	176%
Sector Development Grant	78,168	78,168	100%	19,542	26,056	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	7,970,060	5,241,003	66%	1,992,515	1,714,280	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,647,111	4,182,569	74%	1,411,778	1,409,499	100%
Non Wage	581,452	393,844	68%	145,362	141,439	97%
Development Expenditure						
Domestic Development	515,250	156,499	30%	128,813	39,484	31%
Donor Development	1,226,246	0	0%	306,562	0	0%
Total Expenditure	7,970,060	4,732,913	59%	1,992,514	1,590,422	80%
C: Unspent Balances						
Recurrent Balances		80,436	2%			
Wage		58,702				

Vote:539 Moyo District**Quarter3**

Non Wage	21,735		
Development Balances	427,654	73%	
Domestic Development	257,746		
Donor Development	169,909		
Total Unspent	508,090	10%	

Summary of Workplan Revenues and Expenditure by Source

The total health revenue budget was 9,790,060,000 and this comprises of PHC wage, PHC non wage, District unconditional grant, Uganda Sanitation fund, District Discretionary Equalization Grant, Local revenue and donor support. Cumulatively the department has received so far 5,214,688,560 but actual quarterly releases was 1,594,897,082 as opposed to the expected releases of 1,992,515,000. The explanation for the anomaly in the release is because some donors did not send fund to the district.

Reasons for unspent balances on the bank account

overall expenditures stood at 1,656,668,784 as compared to actual releases of 1,594,897,082. This was because some of the HFs got their PHC non wage for quarter 2 also in the third quarter due to system challenge. However it should also be noted that the only health project that has been roofed has not yet been paid as the contractor wants to get the money at once, as result there is unspent balance of development of 257,745,556. Wage also had unspent amount of 58,701,578 as some nurses had transferred their service to another district they are being replaced in quarter 4. However, there must be a system challenges for PHC non wage since despite systems showing a balance of 112,064,427 i was only able to put 57,116,721 instead of 74,294,927

Highlights of physical performance by end of the quarter

About 581 health workers salary was paid monthly for the last 3 months and the following were some of the achievement 116,627 OPD consultations, 7,126 in patients admission, 1,846 institutional deliveries and 2,250 penta valent immunization.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,176,639	6,040,651	74%	2,044,160	2,168,113	106%
District Unconditional Grant (Non-Wage)	11,546	5,761	50%	2,887	2,875	100%
District Unconditional Grant (Wage)	100,000	62,965	63%	25,000	20,406	82%
Locally Raised Revenues	14,846	15,953	107%	3,712	11,753	317%
Multi-Sectoral Transfers to LLGs_NonWage	3,048	6,562	215%	762	2,634	346%
Sector Conditional Grant (Non-Wage)	1,227,807	818,652	67%	306,952	409,383	133%
Sector Conditional Grant (Wage)	6,819,392	5,130,758	75%	1,704,848	1,721,062	101%
Development Revenues	1,184,222	1,053,350	89%	296,055	368,745	125%
District Discretionary Development Equalization Grant	27,717	74,455	269%	6,929	55,977	808%
External Financing	350,000	266,922	76%	87,500	90,286	103%
Multi-Sectoral Transfers to LLGs_Gou	206,658	112,126	54%	51,665	25,200	49%
Other Transfers from Central Government	8,000	8,000	100%	2,000	0	0%
Sector Development Grant	591,846	591,846	100%	147,962	197,282	133%
Total Revenues shares	9,360,860	7,094,001	76%	2,340,215	2,536,857	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,919,392	5,193,723	75%	1,729,848	1,741,468	101%
Non Wage	1,257,246	792,048	63%	314,312	371,865	118%
Development Expenditure						
Domestic Development	834,222	686,382	82%	208,555	178,443	86%
Donor Development	350,000	266,922	76%	87,500	90,286	103%
Total Expenditure	9,360,860	6,939,075	74%	2,340,215	2,382,061	102%
C: Unspent Balances						
Recurrent Balances		54,880	1%			
Wage		0				

Vote:539 Moyo District**Quarter3**

Non Wage	54,880		
Development Balances	100,046	9%	
Domestic Development	100,046		
Donor Development	0		
Total Unspent	154,926	2%	

Summary of Workplan Revenues and Expenditure by Source

Education and sports planned annual commulative revenue was UGX 9,360,860,000 and actual amount disbursed was UGX 2,519,057,000.(27%). Quarter three planned revenue was UGX 2,340,215.,000 and actual receipt was UGX 2,519,057,000 (98%). This was because there was over performance of Sector Grant Non-wage and Transfer to Lower Local Governments. Total planned cumulative expenditure was UGX 9,360,860,000 and commulative expenditure. There was unspent balance of Uganda Shillings 92,046,000 under Domestic Development due accessing funds through Integrated Financial Management Information System and delayed tender awards

accessing funds through the Integrated Financial Management System and delayed tender awards for contracts

Reasons for unspent balances on the bank account

There were unspent balances of Uganda Shillings 92,046,000 under domestic Development. Cases of unspent balances were due to challenges experienced due to delays in accessing funds through the Integrated Financial Management System and delayed tender a728 teachers renumarated for 3 months in Aliba(55), Gimara (61), Itula(76), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo (180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each sub county. All Primary (95), Secondary (15) and Tertiary (2) institutions in the district were inspected once as planned. The district did not participated in the National Athletics competitions. The reason being the competitions will be held in the second term holidays which falls outside the Quarter three. Payments were also made for wards for contracts.

Highlights of physical performance by end of the quarter

728 teachers renumarated for 3 months in Aliba(55), Gimara (61), Itula(76), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo (180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each sub county. All Primary (95), Secondary (15) and Tertiary (2) institutions in the district were inspected once as planned. The district did not participated in the National Athletics competitions. The reason being the competitions will be held in the second term holidays which falls outside the Quarter three. Payments were also made for Construction works under Legu PS 4 in 1 Staff house and Dufile Seed Secondary School.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,436,196	1,210,483	84%	270,485	421,238	156%
District Unconditional Grant (Non-Wage)	1,043	781	75%	261	260	100%
District Unconditional Grant (Wage)	125,037	72,078	58%	31,259	24,358	78%
Locally Raised Revenues	10,883	0	0%	2,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	476,299	531,850	112%	119,075	183,718	154%
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	25%	6,972	0	0%
Other Transfers from Central Government	795,046	598,802	75%	110,198	212,902	193%
Development Revenues	30,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Total Revenues shares	1,466,196	1,210,483	83%	270,485	421,238	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,925	79,050	52%	38,231	24,358	64%
Non Wage	1,283,271	738,904	58%	232,253	360,659	155%
Development Expenditure						
Domestic Development	30,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,466,196	817,954	56%	270,484	385,017	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		392,529				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter3**

Donor Development	0		
Total Unspent	392,529	32%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had total planned annual revenue of Uganda Shillings 1,466,196,000 and total cumulative receipt of Uganda Shillings 1,101,751,247 (75.14%) of which 292,444,278 (26.54%) is Third Quarter release. While the planned quarter Three budget was Uganda Shillings 270,485,031 and actual amount disbursed was Uganda Shillings 292,444,278 (19.95%) of AWP Budget. Road funds to Sub-counties for 2018/2019FY were all disbursed during the second quarter. Secondly not all the road funds to the district for other planned activities were released. The below were some of the performances of the various Revenue Sources and Expenditure: District Unconditional Grant (Non-Wage): U.Shs 259,701 of planned U.Shs. 260,750 was spent., District Unconditional Grant (Wage): U.Shs 24,357,984 of planned U.Shs. 31,259,135 was spent, Locally Raised Revenue: Shs 2,720,750 was planned but not realized., Muslti Sectoral Transfers to LLG (Non-Wage): U.Shs 63,144,300 of planned U.Shs. 119,074,808 was spent. This was release to Moyo TC and all other releases for CARs for the year were released during Q2, Multi-Sectoral Transfers to LLG (Wage): Of planned U.Shs 6,972,000, non was realized, Other Transfers from Central Government: U.Shs 212,902,427 of planned U.Shs 110,197,588 was spent.

Roads and Engineering had planned cumulative annual expenditure of Uganda Shillings 1,466,196,000 and actual cumulative amount incurred was Uganda Shillings. 817,850,294 (55.78%). While planned quarter three expenditure was Uganda Shillings 270,187,000 and actual amount spent in the Quarter was Uganda Shillings 408,579,000 (151.22%). The Over performance was due to previous quarters activities being implemented and paid during Qtr3. There was unspent balance of Uganda Shillings 392,529,000 (32%) due to delayed warranting and procurement of local materials for road works

Reasons for unspent balances on the bank account

1. There was non wage unspent fund of U.Shs. 392,529,000 due to delays in Procurement process and Challenges in IFMS.
2. Delays in Approval of Requisitions also contributed to the unspent balances.

Highlights of physical performance by end of the quarter

1. Facilitation of DE to Kampala to Deliver reports and accountability.
2. Routine Manual maintenance of 226.5km of District Roads by Road Gangs.
3. Facilitation of DE to Mbale for Training
4. Routine Service and Maintenance of District Equipment and Motor vehicles.
5. Routine Mechanized Maintenance of 7.4km District Roads.
6. Periodic Maintenance of 13.4km of District Roads
7. Routine Manual and Mechanized maintenance of CARs.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,762	48,899	76%	16,190	8,609	53%
District Unconditional Grant (Non-Wage)	653	327	50%	163	0	0%
District Unconditional Grant (Wage)	26,300	11,534	44%	6,575	0	0%
Locally Raised Revenues	1,409	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,963	11,211	571%	491	0	0%
Sector Conditional Grant (Non-Wage)	34,437	25,828	75%	8,609	8,609	100%
Development Revenues	447,233	257,547	58%	111,808	64,192	57%
District Discretionary Development Equalization Grant	96,000	64,000	67%	24,000	0	0%
External Financing	108,108	4,771	4%	27,027	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,250	1,900	3%	14,063	1,900	14%
Sector Development Grant	186,875	186,875	100%	46,719	62,292	133%
Total Revenues shares	511,995	306,445	60%	127,999	72,801	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,300	11,534	44%	6,575	0	0%
Non Wage	38,461	26,159	68%	9,615	6,480	67%
Development Expenditure						
Domestic Development	339,125	15,734	5%	84,781	1,900	2%
Donor Development	108,108	0	0%	27,027	0	0%
Total Expenditure	511,995	53,426	10%	127,999	8,380	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,206				
Development Balances						
		241,813	94%			

Vote:539 Moyo District**Quarter3**

Domestic Development	237,041		
Donor Development	4,771		
Total Unspent	253,019	83%	

Summary of Workplan Revenues and Expenditure by Source

Water Sector had total planned commulative revenue of Ugandan Shilling 511,995,000 and actual commulative amount disbursed was Uganda Shillings 233,644,000 (46%). While planned for quarter three revenue was Uganda Shillings 127,042,000 and actual quarter three receipt was Uganda Shillings 120,042,000 (94%). The under performance was due to non remittance from donor especially UNHCR as planned and lower local Government has not allocated funds in quarter three Money received in quarter two (Q2)

Sector Conditional Grant (n/w) 8,609,206/=(25%) & balance = 8,609,206/=, Unconditional Grant (n/w) 163,250/= & balance= 163.250/= (25%) , Local raised revenue =709,000/= (50%), Development Equalization Grant 31,999,844 (33.4%) Development Grant 62,291,770/=

Water Sector had annual planned expenditure of Uganda Shillings 511,995,000.and actual commulative expenditure inured was Uganda Shilling 7,280,000/=. While planned expenditure was Uganda Shillings 127,999,000/= the under performance was due to IFMs challenges and delayed procurement process as a result money meant for development was nor spent

Reasons for unspent balances on the bank account

- 1) There was Uganda Shillings 11,206,000 un utilized under non wage due to IFMs challenges
- 2) There is Uganda Shillings 234,491,000,as domestic development and major reason for not utilizing the balance was due to prolong procurement process
- 3) There was Uganda Shillings 4,771,000 as Donor fund as un spent balance due to late release of funds

Highlights of physical performance by end of the quarter

- 1) Staff salary paid for Q3
- 2) Support salary also paid for Q3
- 3) 35 water samples collected and analyzed for bacteriological water quality test
- 4) 5No Boreholes rehabilitated

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	198,399	151,685	76%	47,100	42,676	91%
District Unconditional Grant (Non-Wage)	7,791	3,888	50%	1,948	1,940	100%
District Unconditional Grant (Wage)	167,795	130,600	78%	41,949	35,686	85%
Locally Raised Revenues	15,376	100	1%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,352	14,034	419%	838	4,029	481%
Sector Conditional Grant (Non-Wage)	4,085	3,064	75%	1,021	1,021	100%
Development Revenues	324,259	52,748	16%	81,065	16,667	21%
District Discretionary Development Equalization Grant	49,561	49,707	100%	12,390	16,667	135%
External Financing	250,620	0	0%	62,655	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,078	3,041	13%	6,020	0	0%
Total Revenues shares	522,658	204,433	39%	128,164	59,343	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,795	130,600	78%	41,949	35,686	85%
Non Wage	30,604	20,064	66%	5,151	5,969	116%
Development Expenditure						
Domestic Development	73,639	19,248	26%	18,410	0	0%
Donor Development	250,620	0	0%	62,655	0	0%
Total Expenditure	522,658	169,912	33%	128,164	41,655	33%
C: Unspent Balances						
Recurrent Balances						
		1,021	1%			
Wage		0				
Non Wage		1,021				
Development Balances						
		33,500	64%			
Domestic Development		33,500				

Vote:539 Moyo District**Quarter3**

Donor Development	0		
Total Unspent	34,522	17%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment had total planned annual revenue of Uganda Shillings 522,658,000 and actual cumulative disbursement was Uganda Shillings 204,432,533 (39.11%). While planned quarter three revenue was Uganda Shillings 128,164,454 and actual amount disbursed was Uganda Shillings 59,343,120 (46.30%). The low performance was due to non release of local revenue and donor funds. There was also limited allocations from Lower Local governments

The departments activities are financed mainly through the following sources:- Central Government grants, Locally raised revenues and Donor funding. In the FY2018/2019,

Total planned annual expenditure was Uganda Shillings 522,658,000 and actual cumulative expenditure of Uganda Shillings 204,432,533 is UGX 165,882,222 (81.14%). While quarter three planned expenditure was Uganda Shillings 128,164,454 and actual amount spent was Uganda Shillings 37,626,222 (29.34%). There was low performance because donor funds were not released; DDEG funds for the quarter were not spent as the term for District Land Board members who play key role in the projects under DDEG had expired; and some Lower Local Governments never allocated money under natural resources and environment and Finance department did not allocate local revenue for the department. There was non wage recurrent balance of Uganda Shillings 661,000 (1%) due to challenges experienced in warranting and domestic development unspent balance of Uganda Shillings of 10,313,000 (56%) since projects have not been awarded. The total unspent balance was Uganda Shillings 34,522,000 (17%). Out of the total unspent balance of Uganda Shillings 34,522,000, Uganda Shillings 33,500,000 was Domestic Development due to late award of contracts and Uganda Shillings 1,021,000 was non wage recurrent due to challenges of Server break down

Reasons for unspent balances on the bank account

The term of office of the District Land Board expired in December, new members recommended for approval in March waiting approval by the Minister. The Board plays a pivotal role in implementing the projects under DDEG funding i.e. registration/titling of government institutional lands.

Out of the total unspent balance of Uganda Shillings 34,522,000, Uganda Shillings 33,500,000 was Domestic Development due to late award of contracts and Uganda Shillings 1,021,000 was non wage recurrent due to challenges of Server break down

Highlights of physical performance by end of the quarter

13 staff salary paid for nine months from July, August, September, October, November, December, January, February and March; Cleaning items procured; stationery procured; workshops attended

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,801	171,102	70%	60,921	56,437	93%
District Unconditional Grant (Non-Wage)	2,418	1,456	60%	605	851	141%
District Unconditional Grant (Wage)	173,808	120,282	69%	43,452	39,377	91%
Locally Raised Revenues	11,110	7,084	64%	2,778	4,884	176%
Multi-Sectoral Transfers to LLGs_NonWage	11,729	12,671	108%	2,653	2,238	84%
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	25%	2,346	0	0%
Sector Conditional Grant (Non-Wage)	36,352	27,264	75%	9,088	9,088	100%
Development Revenues	740,650	43,788	6%	183,875	0	0%
District Discretionary Development Equalization Grant	3,669	2,446	67%	917	0	0%
External Financing	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,209	20,568	30%	15,765	0	0%
Other Transfers from Central Government	651,635	20,774	3%	162,909	0	0%
Total Revenues shares	985,450	214,891	22%	244,796	56,437	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,192	122,628	67%	45,798	39,377	86%
Non Wage	61,609	48,475	79%	15,123	23,133	153%
Development Expenditure						
Domestic Development	723,514	43,788	6%	179,591	23,220	13%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	985,450	214,891	22%	244,796	85,730	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:539 Moyo District**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

sfrom Central Government UWEP and YLP Uganda Shillings 13,062,062 which is 25%,Sector Conditional Grant (Non-Wage) of Uganda Shillings 9,087,000, Discretionary Development Equalization Grant of Uganda Shillings 1,223,003 25% of Uganda Shillings 4,892,012 100%. There is no unspent balance

The Department had total planned annual expenditure of Uganda Shillings 985,450,000 and only Uganda Shillings 129,161,000 (6%) was the cumulative expenditure incurred. While out of the total planned expenditure of Uganda Shillings 244,796,000 for quarter two, Only Uganda Shillings 69,534,000 (28%) was amount spent . There was unspent balance of Uganda Shillings 6,073,000 under non wage recurrent because of challenges experienced in IFMS. There was also unspent balance of Uganda Shillings 23,220, under domestic development due to same challenges of warranting .There was total unspent balance of Uganda Shillings 29,293,000 (18%)

Reasons for unspent balances on the bank account

There is no unspent

Highlights of physical performance by end of the quarter

Probation cases attended and children's homes supervised, Community mobilization for development done, Incentive to FAL instructors provided, Support to Public Library provided, Gender Mainstreaming to departments done, Women mobilized to benefit from UWEP and Youth mobilized to benefit from YLP, Youth leaders mobilized for development, YLP stakeholders meeting held, Support to the Council of Older Persons to attend older persons day, Cultural leaders supported to hold a meeting.

Work based Inspections inspection done, Women Council leaders mobilized for development, Youth livelihood programme was monitored, UWEP new proposals developed and approved at various level for onward forward to the ministry and GBV District and Sub County coordination meetings held.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,233	91,597	73%	31,308	24,885	79%
District Unconditional Grant (Non-Wage)	33,409	25,858	77%	8,352	9,154	110%
District Unconditional Grant (Wage)	58,296	44,745	77%	14,574	14,905	102%
Locally Raised Revenues	23,503	5,129	22%	5,876	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,025	15,865	158%	2,506	826	33%
Development Revenues	40,894	19,618	48%	10,224	4,140	40%
District Discretionary Development Equalization Grant	11,789	11,999	102%	2,947	4,140	140%
External Financing	15,547	0	0%	3,887	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,558	7,619	56%	3,389	0	0%
Total Revenues shares	166,127	111,215	67%	41,532	29,025	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,296	44,745	77%	14,574	14,905	102%
Non Wage	66,937	46,282	69%	16,734	10,150	61%
Development Expenditure						
Domestic Development	25,347	19,618	77%	6,337	4,140	65%
Donor Development	15,547	0	0%	3,887	0	0%
Total Expenditure	166,127	110,645	67%	41,532	29,194	70%
C: Unspent Balances						
Recurrent Balances						
		570	1%			
Wage		0				
Non Wage		570				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		570	1%			

Vote:539 Moyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit had total annual planned revenue of Uganda Shillings 166,127,000 and actual cumulative receipt was 111,215,000 (66.9%). While the quarter three planned revenue was Uganda Shillings 41,532,000 and actual amount disbursed was Uganda Shillings 29,025,000 (69.9%). The under performance was due to non release of some of the funds.

There was unspent balance of Uganda Shillings 570,000 due to late release of funds from Finance Department

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 570,000 due to late release of funds from Finance department

Highlights of physical performance by end of the quarter

3 DTTC meetings held and minutes produced, 3 National and Regional workshops held in Mbale, Kampala and Gulu. One multi-sectoral monitoring visit conducted in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Metu, Moyo and Moyo Town Council. Lower Local government planning and budgeting process mentored for compliance. Data collected and analyzed ready for incorporation into District Statistical Abstract. 3 staff remunerated and salaries paid.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,022	40,253	72%	14,005	13,421	96%
District Unconditional Grant (Non-Wage)	11,961	8,971	75%	2,990	2,990	100%
District Unconditional Grant (Wage)	40,105	26,613	66%	10,026	8,803	88%
Locally Raised Revenues	3,956	1,250	32%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,419	0%	0	1,628	0%
Development Revenues	1,000	333	33%	250	0	0%
District Discretionary Development Equalization Grant	1,000	333	33%	250	0	0%
Total Revenues shares	57,022	40,586	71%	14,255	13,421	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,105	26,408	66%	10,026	8,803	88%
Non Wage	15,917	12,508	79%	3,979	3,486	88%
Development Expenditure						
Domestic Development	1,000	333	33%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,022	39,249	69%	14,255	12,289	86%
C: Unspent Balances						
Recurrent Balances		1,337	3%			
Wage		205				
Non Wage		1,132				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,337	3%			

Vote:539 Moyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Audit had a budget of Ushs. 57,022,000/= and out of this the cumulative total of Ushs. 47,591,376/= was released as at third quarter (Q3) representing 83% of the budget and out of this an amount of Ushs. 35,210,376/= representing 62% of the budget is for unconditional grant wage and Ushs. 11,961,000/= representing 21% of the budget was for unconditional grant non-wage. Local revenue was Ushs. 420,000/= representing 0.7% of the budget. The total budget for third is Ushs. 14,129,408/= and out of this a total amount of Ushs. 11,792,844/= was received representing 83% of the budget. A total amount of Ushs. 10,660,594/= was expended as in third quarter (Q3) of this Ushs. 8,802,594/= was for wage and Ushs. 1,858,000/= was for non-wage leaving a balance of Ushs. 1,132,250/= and wage of Ushs. 205,000/= totaling to Ushs. 1,337,000/= unspent.

Reasons for unspent balances on the bank account

An amount of Ushs. 1,132,000/= was unspent because the amount is not enough to audit the sub counties in third quarter (Q3) and we shall wait for the release of forth quarter (Q4) amounts to add on the unspent amount for the audit of sub counties and Ushs. 205,000/= for wage due to excess releases.

Highlights of physical performance by end of the quarter

We have audited the district headquarters account for third quarter and produced queries thereof. We have produced the final copies of audit report for the sub counties for period ended 31st December, 2018. The head of internal audit had submitted quarterly internal audit report to the Internal Auditor General and Ministry of Local Government. He also attended a meeting organised by the Permanent Secretary (PS) Ministry of Local Government together with the Chairperson District Public Accounts Committee.

Vote:539 Moyo District**Quarter3***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**

Vote:539 Moyo District

Quarter3

Vote:539 Moyo District

Quarter3

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: Under funding due to inadequate of local revenue collected					
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: The under performance was due to limited release of funds to under take some of the planned activities especially under locally raised revenue					
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: The under performance was due to non release of locally raised funds to conduct the planned activities					
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: Under performance due to limited release of funds to under take planned 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: Under performance due to limited release of funds to under take planned activities					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to non release of locally raised revenue					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performed due limited local revenue

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to increase in number of pensioners accessing pension roll

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performed due to inadequate local revenue for implementing some activities

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to limited release of funds

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to funds being released under various outputs in sectors

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to non release of the projects funds in the quarter under NUSAF III and DRDIP

<i>Total For Administration : Wage Rect:</i>	<i>715,820</i>	<i>541,944</i>	<i>76 %</i>	<i>209,042</i>
<i>Non-Wage Recurrent:</i>	<i>1,274,767</i>	<i>1,172,451</i>	<i>92 %</i>	<i>422,101</i>
<i>GoU Dev:</i>	<i>7,321,842</i>	<i>2,023,862</i>	<i>28 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>469,174</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,781,604</i>	<i>3,738,257</i>	<i>38.2 %</i>	<i>631,143</i>

Vote:539 Moyo District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 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.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	222,377	143,222	64 %		46,049
<i>Non-Wage Reccurent:</i>	111,569	69,214	62 %		21,959
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	56,275	0	0 %		0
<i>Grand Total:</i>	390,221	212,436	54.4 %		68,008

Vote:539 Moyo District**Quarter3****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: The under performance was due non release of locally raised revenue in Quarter Three					
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: The over performance was due to increased number of sittings and advertisements					
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: The over performance was due to increased activities of District Land Board and Senior Land Management Officer					
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: The over performance was due to increased number of sitting by LGPAC to discuss the report of the Auditor General and Internal Auditor					
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: The under performance was because District Council did not sit as planned and Ex-Gratia for Lower Local Councils were not paid					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to Standing committees not sittings as planned

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>148,449</i>	<i>118,725</i>	<i>80 %</i>	<i>37,112</i>
<i>Non-Wage Reccurent:</i>	<i>307,084</i>	<i>225,178</i>	<i>73 %</i>	<i>85,600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>455,533</i>	<i>343,904</i>	<i>75.5 %</i>	<i>122,713</i>

Vote:539 Moyo District**Quarter3****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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension 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 : 018151 LLG Extension 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-The transport facility are still inadequate for extension worker -Delays in implementation of activities due late on set of rains -Improved supervision and monitoring due to the new vehicle					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Prolonged drought led to poor pasture and inadequate water for livestock Outbreak of livestock diseases Inadequate logistics to support disease control activities like vaccinations, laboratory diagnosis					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: <ul style="list-style-type: none">• Some sub counties failed to form the BMUs (Aliba and Gimara sub counties)• Slow progress in fisher folk registration.• Lack of BMU executive committees at designated fish landing sites thus difficult to execute duties effectively.• Low response in surrendering of illegal fishing gears.• In security in water over use of illegal fishing gears					
Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none">-Inefficient transport means for field extension staffs-Introduction diseases planting materials by farmers and some NGOs-Delayed rain in first season Over performance is due to work with partners in the refugee settlement					
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:Over performance due to funding from COCTU					
Output : 018208 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:					
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 human resource and logistics					
Capital Purchases					
Output : 018272 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:					
Programme : 0183 District Commercial Services Higher LG Services					

Vote:539 Moyo District**Quarter3****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
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding and limited staffing					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate funding					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -low funding					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	856,385	684,629	80 %		236,330
<i>Non-Wage Recurrent:</i>	349,713	236,152	68 %		78,877
<i>GoU Dev:</i>	87,970	25,912	29 %		4,710
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,294,068	946,693	73.2 %		319,917

Vote:539 Moyo District**Quarter3****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					
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: As in previous quarters					
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:					
Capital Purchases					
Output : 088172 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 : 088175 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:					
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					
Lower Local Services					
Output : 088251 District Hospital 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:					

Vote:539 Moyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	5,647,111	4,182,569	74 %		1,409,499
<i>Non-Wage Reccurent:</i>	577,341	390,722	68 %		139,988
<i>GoU Dev:</i>	443,929	84,072	19 %		32,850
<i>Donor Dev:</i>	1,226,246	0	0 %		0
<i>Grand Total:</i>	7,894,628	4,657,363	59.0 %		1,582,337

Vote:539 Moyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
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: Low parental and community participation in Schools					
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: Funds were reallocated to the Construction of Seed Secondary Schools under the Inter Governmental Fiscal Transfer (UGIFT) of the Ministry of Education and Sports					
Output : 078181 Latrine 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 tender awards at the District Level					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed contract awards					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were reallocated to the Construction of Dufile Seed Secondary School under the Inter Governmental Fiscal Transfers(UGIFT).					

Vote:539 Moyo District**Quarter3****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 : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
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: The increase in number of staff paid salaries was due to the newly Government Grant Aided Secondary School (Logoba SS) whose staff were not on the district budget.					
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: Wage and capitation grants paid as planned					
Lower Local Services					
Output : 078351 Skills 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: Every planned activity was implemented according to the plans					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: All activities run in accordance with the plans					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown					

Vote:539 Moyo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented according to plan

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: The national competitions will be held in the holidays. This falls in the fourth quarter.

<i>Total For Education : Wage Rect:</i>	<i>6,919,392</i>	<i>5,193,723</i>	<i>75 %</i>	<i>1,741,468</i>
<i>Non-Wage Reccurent:</i>	<i>1,254,199</i>	<i>785,486</i>	<i>63 %</i>	<i>369,131</i>
<i>GoU Dev:</i>	<i>627,564</i>	<i>574,255</i>	<i>92 %</i>	<i>153,243</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>266,922</i>	<i>76 %</i>	<i>90,286</i>
<i>Grand Total:</i>	<i>9,151,155</i>	<i>6,820,386</i>	<i>74.5 %</i>	<i>2,354,127</i>

Vote:539 Moyo District

Quarter3

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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delays in approval and payment of requisitions have led to the under performance.					
2. Delays in procurement has also contributed to the under performance.					
Output : 048105 District Road equipment and machinery repaired					
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 Approval and Payment of Requisitions and Delays in Procurement Process have contributed to the under performance.					
Lower Local Services					
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:					
1- Delays in Procurement Process and Delays in approval of requisitions have contributed to the overall under performance.					
2- Over performance during the quarter has been due to payments of previous quarters being effected in the third quarter.					
3- The IFMS system challenges during the passed quarters also contributed to the overall under performance.					
Capital Purchases					
Output : 048172 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:					
Delays in Procurement Process has led to the under performance.					
<i>Total For Roads and Engineering : Wage Rect:</i>	125,037	72,078	58 %		24,358
<i>Non-Wage Reccurent:</i>	806,972	207,054	26 %		176,941
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	962,009	279,132	29.0 %		201,299

Vote:539 Moyo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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: Challenges delayed release of money requested due to IFMs challenges					
Under performance much of the money requested for quarter three activities some where receive in quarter four and some are still in the IFMs					
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: Challenge delayed release of money for the activities					
Under performance money for quality analyses was received in quarter four in steady of quarter three					
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: Late release of money for the activity					
Under performance due late release of money in steady of money was received in quarter four					
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: Delayed processing of wages for the support staff					
Under performance was due to unpaid months of March and one engineering assistance on contract					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge delayed procurement process					
under performance contract was awarded to contractor in quarter four no payment has been done					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter3

Reasons for over/under performance:	Challenge prolong procurement process			
	Under performance contracts were awarded toward the end of quarter three as such project work started in quarter four there no payment was made in quarter three			
Output : 098184 Construction of piped water supply system				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Challenge delayed correction of defect by contractor			
	Under performance contractor corrected defect in quarter four no payment was done in quarter three			
<i>Total For Water : Wage Rect:</i>	<i>26,300</i>	<i>11,534</i>	<i>44 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>14,948</i>	<i>41 %</i>	<i>6,480</i>
<i>GoU Dev:</i>	<i>282,875</i>	<i>13,834</i>	<i>5 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>108,108</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>453,782</i>	<i>40,316</i>	<i>8.9 %</i>	<i>6,480</i>

Vote:539 Moyo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network breakdown affecting timely submission of reports; non-remittance of LRR to support projects budgeted under it;					
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: No visits made to the ministry No workshops attended					
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: Lack of fund allocation by departments with infrastructural development projects for carrying out Environmental Social Screening for the projects Transport logistics for field work activities in poor mechanical condition making fieldworks difficult					
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: Term of office of Moyo District Land Board expired in December and the new members are yet to be approved by the Ministry and inducted before they start work. This halted land registration activities for quarter three. Numerous land conflicts that come in different forms due to misinterpretation of the laws governing land management Poor logistical support as the current departments vehicle is always in poor mechanical condition hence making fieldworks challenging Restrictive funding that does not favour needs of the local community especially the funding guidelines that do not support software activities like community sensitization					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter3

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:	100% non-release of the external financing (donor funds) Expiry of the term of office of District Land Board members who play key role in the registration of land				
<i>Total For Natural Resources : Wage Rect:</i>	167,795	130,600	78 %		35,686
<i>Non-Wage Reccurent:</i>	27,252	6,030	22 %		1,940
<i>GoU Dev:</i>	49,561	16,207	33 %		0
<i>Donor Dev:</i>	250,620	0	0 %		0
<i>Grand Total:</i>	495,228	152,837	30.9 %		37,626

Vote:539 Moyo District**Quarter3****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 : 108102 Support to Women, Youth and PWDs					
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 Operational and Maintenance of 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 : 108104 Facilitation of Community Development Workers					
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.					
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.					

Vote:539 Moyo District**Quarter3**

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 : 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 : 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:

Output : 108117 Operation of the Community Based Services Department

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.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>173,808</i>	<i>120,282</i>	<i>69 %</i>	<i>39,377</i>
<i>Non-Wage Reccurrent:</i>	<i>49,880</i>	<i>35,803</i>	<i>72 %</i>	<i>20,896</i>
<i>GoU Dev:</i>	<i>655,304</i>	<i>23,220</i>	<i>4 %</i>	<i>23,220</i>
<i>Donor Dev:</i>	<i>17,136</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>896,128</i>	<i>179,306</i>	<i>20.0 %</i>	<i>83,492</i>

Vote:539 Moyo District

Quarter3

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:					
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: Amount released was less than expected. Secondly statistical abstract shall be done quarter four					
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:					
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: Some of the funds were not released for the 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: Some of the funds were not released due to inadequate funds					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter3**

Reasons for over/under performance:

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:

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:

Capital Purchases**Output : 138372 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: Less funds were allocated and much of the projects were still under procurement process.

<i>Total For Planning : Wage Rect:</i>	<i>58,296</i>	<i>44,745</i>	<i>77 %</i>	<i>14,905</i>
<i>Non-Wage Reccurent:</i>	<i>56,912</i>	<i>30,987</i>	<i>54 %</i>	<i>9,154</i>
<i>GoU Dev:</i>	<i>11,789</i>	<i>11,999</i>	<i>102 %</i>	<i>4,140</i>
<i>Donor Dev:</i>	<i>15,547</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,544</i>	<i>87,731</i>	<i>61.5 %</i>	<i>28,198</i>

Vote:539 Moyo District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	40,105	26,408	66 %		8,803
<i>Non-Wage Reccurent:</i>	15,917	9,089	57 %		1,858
<i>GoU Dev:</i>	1,000	333	33 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,022	35,830	62.8 %		10,661

Vote:539 Moyo District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				11,421,401	2,975,359
Sector : Agriculture				95,206	27,594
Programme : Agricultural Extension Services				22,236	16,677
Lower Local Services					
Output : LLG Extension Services (LLS)				22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)					
extension grant	Central	Sector Conditional Grant (Non-Wage)		0	0
Transfer of extension grant to LLG	Central	Sector Conditional Grant (Non-Wage)		0	5,559
extension grant	Central MTC	Sector Conditional Grant (Non-Wage)		0	0
LLG Agricultural Extension Grant	Central MTC Headquarter	Sector Conditional Grant (Non-Wage)		22,236	11,118
Programme : District Production Services				72,970	10,917
Capital Purchases					
Output : Administrative Capital				72,970	10,917
Item : 312104 Other Structures					
Rainguage	Central	Sector Development Grant		0	4,710
AI Breed improvement vet	Central	Sector Development Grant		0	0
Breed Improvement through Artificial Insemination	Central	Sector Development Grant		0	5,558
Fisheries Machinery and Equipment - Toolkit-1144	Central District Headquarter	Sector Development Grant		18,000	0
Tsetse traps Materials and supplies - Assorted Materials-1163	Central District Headquarter	Sector Development Grant		8,070	0
procure and install rain guage	Central Headquarter	Sector Development Grant		0	0
Procure office furniture	Central headquarter	Sector Development Grant		0	0
Renovation of office block and toilet	Central headquarter	Sector Development Grant		0	0
service cost tsetse traps	Central headquarter	Sector Development Grant		0	0
AI Investment service cost	Central headquarters	Sector Development Grant		0	0
supply of motorcycle	Central headquarters	Sector Development Grant		0	0

Vote:539 Moyo District**Quarter3**

supply of tsetse fly traps	Central Headquarters	Sector Development Grant	0	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central District Headquarter	Sector Development Grant	14,000	0
Transport mcycle	Central Headquarter	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Demonstrating all year round production using Irrigation	Central	Sector Development Grant	0	649
Irrigation Machinery and Equipment - Water Pump-1152	Central District Headquarter	Sector Development Grant	18,000	0
Machinery and Equipment - Artificial Insemination Kits-999	Central District Headquarter	Sector Development Grant	14,900	0
breed improvement AI Vet	Central headquarter	Sector Development Grant	0	0
breed improvement vet	Central headquarter	Sector Development Grant	0	0
install rain guage	Central headquarter	Sector Development Grant	0	0
procure office furniture	Central headquarter	Sector Development Grant	0	0
renovation of office block	Central headquarter	Sector Development Grant	0	0
service investment cost AI	Central Headquarter	Sector Development Grant	0	0
Sector : Works and Transport			130,051	50,025
Programme : District, Urban and Community Access Roads			130,051	50,025
Lower Local Services				
Output : District Roads Maintenance (URF)			100,051	50,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Central District Roads (Other Structures-Culverts)	Other Transfers from Central Government	100,051	50,025
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Works Office	Other Transfers from Central Government	30,000	0
Sector : Education			998,305	410,765
Programme : Pre-Primary and Primary Education			818,461	290,424
Higher LG Services				

Vote:539 Moyo District**Quarter3**

Output : Primary Teaching Services			429,487	0
Item : 211101 General Staff Salaries				
Besia Primary School	Besia Besia Primary School in Besia Village	Sector Conditional Grant (Wage)	82,053	0
Moyo Town Council Primary School	Elenderea Elenderea Village	Sector Conditional Grant (Wage)	155,798	0
Illi Valley Primary School	Celecelea Illi Valley Primary School in Celecelea Village	Sector Conditional Grant (Wage)	100,493	0
Noor Primary School	Central Noor Primary School in Central II Village	Sector Conditional Grant (Wage)	91,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,256	290,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia Besia Village	Sector Conditional Grant (Non-Wage)	4,136	2,757
ILLI VALLEY P.S.	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,611	3,074
NOOR ISLAMIC P.S	Central Central II Village	Sector Conditional Grant (Non-Wage)	6,035	4,024
MOYO TOWN COUNCIL P.S.	Elenderea Elenderea Village	Sector Conditional Grant (Non-Wage)	8,475	5,648
Item : 291001 Transfers to Government Institutions				
Moyo District	Central Moyo District Education and Sports Department	External Financing ,	350,000	274,922
Moyo District	Central Moyo District Education and Sports Department	Other Transfers from Central Government	8,000	274,922
Capital Purchases				
Output : Latrine construction and rehabilitation			7,717	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Central District Education Office	District Discretionary Development Equalization Grant	7,717	0
Programme : Secondary Education			179,844	120,341
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,844	120,341

Vote:539 Moyo District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ASILLI	Celecelea	Sector Conditional Grant (Non-Wage)	80,330	53,752
MOYO TOWN SS	Besia	Sector Conditional Grant (Non-Wage)	99,514	66,589
Sector : Health			1,844,438	448,231
Programme : Primary Healthcare			1,521,175	236,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	4,500
Item : 291001 Transfers to Government Institutions				
Besia Health Centre III	Besia Besia Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Capital Purchases				
Output : Administrative Capital			1,437,008	231,755
Item : 312101 Non-Residential Buildings				
Moyo district annual work plan for Enabel	Central District wide	External Financing	40,000	22,875
Moyo district annual work plan for Global Fund	Central District Wide	External Financing	110,000	18,465
Moyo District annual work plan for WHO	Central District wide	External Financing	250,000	0
Moyo district health annual work plan for UNICEF	Central District Wide	External Financing	736,246	120,764
District HIV/AIDS annual Work Plan	Central District Wide	Other Transfers from Central Government	50,000	14,911
District NTDs Annual work plan	Central District Wide	Other Transfers from Central Government	80,000	22,903
Moyo district Transitional Development Sanitation Fund annual work plan	Central District Wide	Other Transfers from Central Government	80,762	24,032
Moyo district annual work plan for GAVI	Central District Wide	External Financing	90,000	7,805
Output : Non Standard Service Delivery Capital			78,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Central District Health Office	Sector Development Grant	70,000	0
Item : 312211 Office Equipment				
Filing Curbin	Central District Health Office	Sector Development Grant	5,168	0
Item : 312213 ICT Equipment				

Vote:539 Moyo District

Quarter3

ICT - Laptop (Notebook Computer) - 779	Central District Health Office	Sector Development Grant	3,000	0
Programme : District Hospital Services			323,263	211,976
Lower Local Services				
Output : District Hospital Services (LLS.)			323,263	211,976
Item : 291001 Transfers to Government Institutions				
Moyo General Hospital	Elenderea Moyo General Hospital	Locally Raised Revenues	22,000	3,211
Moyo General hospital	Elenderea Moyo General hospital	Sector Conditional Grant (Non-Wage)	297,180	205,707
West Moyo Health Sub District	Elenderea West Moyo Health Sub District	Sector Conditional Grant (Non-Wage)	4,083	3,059
Sector : Water and Environment			195,308	2,550
Programme : Rural Water Supply and Sanitation			130,308	2,550
Capital Purchases				
Output : Administrative Capital			130,308	2,550
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central District Water Office	External Financing ,	108,108	2,550
Construction Services - Operational Activities -404	Central DWO-Office	Sector Development , Grant	22,200	2,550
Programme : Natural Resources Management			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental conservation awareness through World Environment Day celebrations (5th June 2019) conducted	Central Natural Resources	External Financing	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Administrative costs	Central Natural Resources	External Financing	45,000	0
Sector : Social Development			89,540	0
Programme : Community Mobilisation and Empowerment			89,540	0
Capital Purchases				
Output : Administrative Capital			89,540	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:539 Moyo District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DCDO	External Financing	17,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Central Central I Village	Other Transfers from Central Government	24,275	0
Cultivated Assets - Goats-421	Central Central II	Other Transfers from Central Government	48,129	0
Sector : Public Sector Management			8,011,277	2,035,861
Programme : District and Urban Administration			7,983,941	2,023,862
Lower Local Services				
Output : Lower Local Government Administration			192,925	0
Item : 212107 Gratuity for Local Governments				
All	Central ALL LLGs	Gratuity for Local Governments	192,925	0
Capital Purchases				
Output : Administrative Capital			7,791,016	2,023,862
Item : 312101 Non-Residential Buildings				
UNHCR-Intergration for Peaceful Co Existence programme	Central CAO Office - Refugee officer	External Financing	469,174	0
DRDIP Subprojects fund and operational fund	Central CAO-DRDIP Project	Other Transfers from Central Government	6,222,594	1,954,389
NUSAF3 Operations and subprojects fund	Central CAO-NUSAF3 Office	Other Transfers from Central Government	973,288	0
Capacity building grand	Central Human Resource Department	District Discretionary Development Equalization Grant	46,652	15,551
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Administration CAO office	District Discretionary Development Equalization Grant	8,154	0
Transport Equipment - Motorcycles-1920	Central Council Clerk office	District Discretionary Development Equalization Grant	8,154	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central DSC-PHRO Secretary Office	District Discretionary Development Equalization Grant	5,000	0

Vote:539 Moyo District**Quarter3**

Furniture and Fixtures - Assorted Equipment-628	Central Human Resource Department	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Assorted Equipment-628	Central Internal Audit Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
computer accessories	Central	District Discretionary Development Equalization Grant	0	16,000
ICT - Network Installation, Repair, Maintenance and Support-812	Central ICT and Information office	District Discretionary Development Equalization Grant	30,000	0
ICT - Laptop (Notebook Computer) - 779	Central Planning Unit-Senior Planner	District Discretionary Development Equalization Grant	3,000	37,922
ICT - Scanners-835	Central Records Sector	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			27,336	11,999
Capital Purchases				
Output : Administrative Capital			27,336	11,999
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Planning	District Discretionary Development Equalization Grant	11,789	11,999
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Planning	External Financing	15,547	0
Sector : Accountability			57,275	333
Programme : Financial Management and Accountability(LG)			56,275	0
Capital Purchases				
Output : Administrative Capital			56,275	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Finance Department Office	External Financing	56,275	0
Programme : Internal Audit Services			1,000	333
Capital Purchases				
Output : Administrative Capital			1,000	333

Vote:539 Moyo District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Internal Audit Office	District Discretionary Development Equalization Grant	1,000	333
LCIII : Laropi			825,974	110,410
Sector : Agriculture			22,236	11,118
<i>Programme : Agricultural Extension Services</i>			22,236	11,118
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Laropi	Sector Conditional Grant (Non-Wage)	0	5,559
extension grant	Laropi	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Laropi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			33,480	16,948
<i>Programme : District, Urban and Community Access Roads</i>			33,480	16,948
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			33,480	16,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	16,830	16,948
Moyo District Local Government	Idrimari Laropi-Panjala Road	Other Transfers from Central Government	16,650	16,948
Sector : Education			628,008	43,183
<i>Programme : Pre-Primary and Primary Education</i>			446,937	16,941
Higher LG Services				
<i>Output : Primary Teaching Services</i>			401,525	0
Item : 211101 General Staff Salaries				
Gbalala Primary School	Gbalala Gbalala Primary School in Gbalala Village	Sector Conditional Grant (Wage)	62,580	0
Idrimari Primary School	Idrimari Idrimari Primary School in Edre Village	Sector Conditional Grant (Wage)	100,450	0

Vote:539 Moyo District

Quarter3

Laropi Primary School	Laropi Laropi Primary School in Logubu North Village	Sector Conditional Grant (Wage)	109,361	0
Panyanga Primary School	Panyanga Panyanga Primary School in Pakonira East Village	Sector Conditional Grant (Wage)	75,081	0
Ubbi Primary School	Laropi Ubbi Primary School in Ubbi North Village	Sector Conditional Grant (Wage)	54,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,411	16,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
IDRIMARI PS	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	6,100	4,067
GBALALA P.S.	Gbalala Gbalala Village	Sector Conditional Grant (Non-Wage)	4,144	2,762
LAROPI P.S.	Laropi Logubu North	Sector Conditional Grant (Non-Wage)	7,066	4,711
PANYANGA P.S.	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	5,230	3,487
UBBI P.S	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,872	1,914
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	19,000	0
Building Construction - Monitoring and Supervision-243	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			181,072	26,242
Higher LG Services				
Output : Secondary Teaching Services			141,854	0
Item : 211101 General Staff Salaries				
-	Laropi Laropi Secondary School in Laropi Sub County	Sector Conditional Grant (Wage)	141,854	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,217	26,242

Vote:539 Moyo District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Laropi	Sector Conditional Grant (Non-Wage)	39,217	26,242
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 291001 Transfers to Government Institutions				
Gbalala Health Centre II	Gbalala Gbalala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Laropi Health Centre III	Laropi Laropi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Panyanga Health Centre II	Panyanga Panyanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			59,845	8,440
Programme : Rural Water Supply and Sanitation			35,500	2,233
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	2,233
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Congo landing site	District Discretionary Development Equalization Grant	32,000	2,233
Construction Services - Water Schemes-418	Laropi Laropi	Sector Development Grant	3,500	2,233
Programme : Natural Resources Management			24,345	6,207
Capital Purchases				
Output : Administrative Capital			24,345	6,207
Item : 311101 Land				
Government Institutions of Panyanga P/S and Ubbi P/S surveyed and titled. Idrimari P/S could not be because Church of Uganda claims ownership interest over it. Boundary opening of government institution land Plot M40 as directed by DLB.	Laropi Laropi	District Discretionary Development Equalization Grant	24,345	6,207
Sector : Social Development			72,404	23,220
Programme : Community Mobilisation and Empowerment			72,404	23,220
Capital Purchases				

Vote:539 Moyo District**Quarter3**

Output : Administrative Capital			72,404	23,220
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Laropi Pakoma	Other Transfers from Central Government	24,275	0
Cultivated Assets - Goats-421	Laropi Pakoma	Other Transfers from Central Government	48,129	23,220
LCIII : Lefori			836,135	134,808
Sector : Agriculture			22,236	16,677
Programme : Agricultural Extension Services			22,236	16,677
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension grant	Coloa	Sector Conditional Grant (Non-Wage)	0	0
Transfer of extension grant to LLG	Coloa	Sector Conditional Grant (Non-Wage)	0	5,559
extension grant	Ebwea Lefori	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Ebwea Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			113,567	14,078
Programme : District, Urban and Community Access Roads			113,567	14,078
Lower Local Services				
Output : District Roads Maintenance (URF)			113,567	14,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Coloa Lefori - Kali Road	Other Transfers from Central Government	10,800	14,078
Moyo District Local Government	Ebwea Lefori Chinyi	Other Transfers from Central Government	100,877	14,078
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	1,890	14,078
Sector : Education			608,928	95,053
Programme : Pre-Primary and Primary Education			430,564	79,011
Higher LG Services				
Output : Primary Teaching Services			350,166	0
Item : 211101 General Staff Salaries				

Vote:539 Moyo District**Quarter3**

Chokwe Primary School	Masaloa Chokwe Primary School in Chokwe Village	Sector Conditional Grant (Wage)	42,347	0
Gwere Primary School	Gwere Gwere Primary School in Gwere East Village	Sector Conditional Grant (Wage)	80,683	0
Lefori Primary School	Ebwea Lefori Primary School in Maringu Village	Sector Conditional Grant (Wage)	96,651	0
Masaloa Primary School	Masaloa Masaloa Primary School in Masaloa East Village	Sector Conditional Grant (Wage)	64,990	0
Munu Primary School	Coloa Munu Primary School in Munu West Village	Sector Conditional Grant (Wage)	65,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,399	15,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa Chokwe Village	Sector Conditional Grant (Non-Wage)	3,250	2,167
GWERE P.S.	Gwere Gwere East Village	Sector Conditional Grant (Non-Wage)	4,699	3,133
LEFORI P.S	Ebwea Maringu Village	Sector Conditional Grant (Non-Wage)	7,275	4,850
MASALOA P.S.	Masaloa Masaloa East	Sector Conditional Grant (Non-Wage)	3,822	2,548
MUNU P.S.	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)	4,353	2,902
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	63,412
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	57,000	63,412
Building Construction - Structures- 266	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	0	0
Programme : Secondary Education			178,364	16,041
Higher LG Services				
Output : Secondary Teaching Services			154,391	0
Item : 211101 General Staff Salaries				

Vote:539 Moyo District

Quarter3

-	Coloa Lefori Seed Secondary School in Lefori Sub county	Sector Conditional Grant (Wage)	154,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,973	16,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEFORI SS	Coloa	Sector Conditional Grant (Non-Wage)	23,973	16,041
Sector : Health			12,000	9,000
Programme : Primary Healthcare			12,000	9,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	9,000
Item : 291001 Transfers to Government Institutions				
Cohwe Health Centre II	Masaloa Cohwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Gwere Health Centre II	Gwere Gwere Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lefori Health Centre III	Ebwea Lefori Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Munu Health Centre II	Coloa Munu Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Ebwea	Sector Development , Grant	3,500	0
Construction Services - Water Schemes-418	Gwere Gwere	Sector Development , Grant	3,500	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
Government institutional land surveyed and titled	Ebwea Lefori Primary School	District Discretionary Development Equalization Grant	0	0

Vote:539 Moyo District

Quarter3

Government institutional land surveyed and titled	Masaloa Munu Primary School	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ebwea Ebwea Village	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Ebwea Ebwea Village	Other Transfers from Central Government	24,275	0
LCIII : Itula			1,304,642	212,154
Sector : Agriculture			22,236	16,677
Programme : Agricultural Extension Services			22,236	16,677
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Legu	Sector Conditional Grant (Non-Wage)	0	5,559
Extension grant	Legu Itula	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Kali Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			109,638	11,572
Programme : District, Urban and Community Access Roads			109,638	11,572
Lower Local Services				
Output : District Roads Maintenance (URF)			109,638	11,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Waka Gborokonyo - Waka	Other Transfers from Central Government	94,428	11,572
Moyo District Local Government	Legu Orinya - Belameling Road	Other Transfers from Central Government	15,210	11,572
Sector : Education			889,245	167,405
Programme : Pre-Primary and Primary Education			687,514	147,251
Higher LG Services				

Vote:539 Moyo District**Quarter3**

Output : Primary Teaching Services			529,974	0
Item : 211101 General Staff Salaries				
Andramare Primary School	Ubbi Andramare Primary School in Andramare Village	Sector Conditional Grant (Wage)	33,436	0
Belameling Primary School	Legu Belameling Primary School in Belameling Village	Sector Conditional Grant (Wage)	64,771	0
Chinyi Primary School	Paalujo Chinyi Primary School in Chinyi Village	Sector Conditional Grant (Wage)	65,272	0
Iboa Primary School	Ubbi Iboa Primary School in Iboa Village	Sector Conditional Grant (Wage)	56,485	0
Itula Primary School	Legu Itula Primary School in Dongo Village	Sector Conditional Grant (Wage)	72,179	0
Legu Refugees Settlement Primary School	Legu Legu Refugees Settlement Primary School	Sector Conditional Grant (Wage)	32,630	0
Orinya Primary School	Legu Orinya Primary School in Lereje Village	Sector Conditional Grant (Wage)	43,803	0
Palorinya Primary School	Palorinya Palorinya Primary School in Palorinya West Village	Sector Conditional Grant (Wage)	59,690	0
Waka Primary School	Waka Waka Primary School in Koch Central Village	Sector Conditional Grant (Wage)	39,685	0
Yenga Primary School	Yenga Yenga Primary School in Yenga Village	Sector Conditional Grant (Wage)	62,024	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,383	24,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDRAMARE P.S.	Ubbi Andramare Village	Sector Conditional Grant (Non-Wage)	2,284	2,693
BELAMELING P.S.	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,314	2,210
Cinyi P.S.	Paalujo Cinyi Village	Sector Conditional Grant (Non-Wage)	4,441	2,961

Vote:539 Moyo District**Quarter3**

ITULA P.S.	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	4,248	2,832
IBOA P.S.	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	4,023	2,682
WAKA P.S	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,984	1,992
ORINYA P.S.	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,332	1,555
PALORINYA P.S.	Palorinya Palorinya East Village	Sector Conditional Grant (Non-Wage)	5,560	3,707
LEGU P.S. REFUGEE SETTLEMENT	Legu Ukuni East Village	Sector Conditional Grant (Non-Wage)	1,648	1,099
YENGA P.S.	Yenga Yenga Village	Sector Conditional Grant (Non-Wage)	3,548	2,365
Capital Purchases				
Output : Teacher house construction and rehabilitation			123,156	123,156
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Legu Legu Primary School in Legu Village	Sector Development Grant	6,158	6,158
Building Construction - Staff Houses-263	Legu Legu Primary School in Legu Village	Sector Development Grant	116,998	116,998
Programme : Secondary Education			201,731	20,154
Higher LG Services				
Output : Secondary Teaching Services			171,611	0
Item : 211101 General Staff Salaries				
-	Paalujo Itula Secondary School in Itula Sub County	Sector Conditional Grant (Wage)	171,611	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,120	20,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	30,120	20,154
Sector : Health			22,000	16,500
Programme : Primary Healthcare			22,000	16,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	16,500
Item : 291001 Transfers to Government Institutions				

Vote:539 Moyo District

Quarter3

Belameling Health Centre II	Legu Belameling Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Ibahwe Health Centre II	Ubbi Ibahwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Iboa Health Centre II	Ubbi Iboa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Itula Health Centre III	Legu Itula Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Kali Health Centre II	Kali Kali Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Palorinya Health Centre III	Paalujo Palorinya Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Waka Health Centre II	Waka Waka Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			189,120	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Legu Legu	Sector Development Grant	3,500	0
Programme : Natural Resources Management			185,620	0
Capital Purchases				
Output : Administrative Capital			185,620	0
Item : 311101 Land				
Government institutional land surveyed and titled	Legu Legu Primary School	District Discretionary Development Equalization Grant	0	0
Physical Planning of Ndirindiri growth centre and Dongo growth centre prepared	Palorinya Ndirindiri and Dongo	External Financing	26,620	0
Government Institutional lands surveyed and titles processed in Itula sub-county under Refugee Environment Programme	Palorinya Palorinya	External Financing	20,000	0
Land conflict resolution/mediation meetings conducted	Palorinya Palorinya	External Financing	10,000	0
Item : 312104 Other Structures				

Vote:539 Moyo District

Quarter3

Bio-latrines constructed in integrated Primary schools in Palorinya settlement (Itula P/S)	Palorinya Itula	External Financing	20,000	0
Item : 312301 Cultivated Assets				
Maintenance of tree nursery at Angaliacini and Ibahwe	Palorinya Ibahwe and Angaliacini	External Financing	54,000	0
Fragile and degraded water catchment and sheds restoration in 2 sites of Nyawa and Drigbulugbulu	Kali Nyawa and Drigbulugbulu	External Financing	20,000	0
Avenue tree planting along 20km main roads in settlement site	Palorinya Palorinya, Kali, Morobi etc	External Financing	15,000	0
Household tree planting of refugees and host communities	Kali Refugee settlements	External Financing	20,000	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Legu Chini	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Legu Dongo	Other Transfers from Central Government	24,275	0
LCIII : Gimara			797,252	167,399
Sector : Agriculture			22,236	16,664
Programme : Agricultural Extension Services			22,236	16,664
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Lionga	Sector Conditional Grant (Non-Wage)	0	0
Extension grant	Lionga	Sector Conditional Grant (Non-Wage)	0	0
Transfer of extension grant to LLG	Gopele	Sector Conditional Grant (Non-Wage)	0	5,555
Lower Local Government Agric. Extension Grant	Lionga Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,109
Sector : Works and Transport			14,400	7,290
Programme : District, Urban and Community Access Roads			14,400	7,290
Lower Local Services				

Vote:539 Moyo District**Quarter3**

Output : District Roads Maintenance (URF)			14,400	7,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gopele Aringa - Losu Road	Other Transfers from Central Government	7,200	7,290
Moyo District Local Government	Lionga Ngungu - Obogobu Road	Other Transfers from Central Government	7,200	7,290
Sector : Education			573,658	98,317
Programme : Pre-Primary and Primary Education			573,658	98,317
Higher LG Services				
Output : Primary Teaching Services			464,182	0
Item : 211101 General Staff Salaries				
Dello Primary School	Gopele Dello Primary School in Dello Village	Sector Conditional Grant (Wage)	48,990	0
Gopele Primary School	Gopele Gopele Village in Aringa Village	Sector Conditional Grant (Wage)	85,260	0
Liwa Primary School	Liwa Liwa Primary School in Liwa North Village	Sector Conditional Grant (Wage)	64,069	0
Lomunga Primary School	Lomunga Lomunga Primary School in Lomunga Village	Sector Conditional Grant (Wage)	54,260	0
Obongi Primary School	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	106,383	0
Obongi Town Primary School	Yekinemiji Obongi Town Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	105,220	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,476	22,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOPOLE P.S.	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,631	4,421
DELLO P.S.	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,306	2,204
LIWA P.S.	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	4,023	2,682
LOMUNGA P.S.	Gopele Lomunga Village	Sector Conditional Grant (Non-Wage)	3,661	2,440

Vote:539 Moyo District**Quarter3**

OBUNGI TOWN P.S	Yekinemiji Obongi Town East Village	Sector Conditional Grant (Non-Wage)	7,267	4,845
OBONGI P.S.	Yekinemiji Yekinemiji Village	Sector Conditional Grant (Non-Wage)	8,588	5,725
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	76,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	0	76,000
Building Construction - Maintenance and Repair-240	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	76,000	0
Sector : Health			56,956	42,717
Programme : Primary Healthcare			56,956	42,717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	42,717
Item : 291001 Transfers to Government Institutions				
Liwa Health Centre II	Liwa Liwa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lomunga Health Centre II	Lomunga Lomunga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Maduga Health Centre II	Gopele Maduga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Obongi Health Centre IV	Yekinemiji Obongi Health Centre IV	Sector Conditional Grant (Non-Wage)	50,956	38,217
Sector : Water and Environment			57,597	2,411
Programme : Rural Water Supply and Sanitation			42,382	2,411
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,382	2,411
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Liwa Delo	Sector Development ... Grant	3,500	2,411
Construction Services - Water Schemes-418	Gopele Dongonagimara	Sector Development ... Grant	34,027	2,411
Construction Services - Water Schemes-418	Lionga Lionga	Sector Development ... Grant	1,355	2,411
Construction Services - Water Schemes-418	Liwa Obogubu	Sector Development ... Grant	3,500	2,411

Vote:539 Moyo District**Quarter3**

Programme : Natural Resources Management			15,216	0
Capital Purchases				
Output : Administrative Capital			15,216	0
Item : 311101 Land				
Government institutional land surveyed and titled	Liwa Delo Primary School	District Discretionary Development Equalization Grant	0	0
Government institutional land surveyed and titled	Liwa Liwa Health Centre	District Discretionary Development Equalization Grant	0	0
Government institutional lands surveyed and titled	Lomunga Lomunga Health Centre	District Discretionary Development Equalization Grant	0	0
Government institutional lands surveyed and titled	Yekinemiji Maduga Health Centre	District Discretionary Development Equalization Grant	0	0
This activity of Government Institutions of Liwa H/C , Maduga H/C, Lomunga H/C, Delo P/S, and Obongi Town Primary School surveyed and titled as scheduled for Q3.	Yekinemiji Obongi Town Primary, Delo Primary School	District Discretionary Development Equalization Grant	15,216	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Lionga Lionga South	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Lionga Lionga South	Other Transfers from Central Government	24,275	0
LCIII : Aliba			932,918	99,108
Sector : Agriculture			22,236	16,677
Programme : Agricultural Extension Services			22,236	16,677
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Indilinga	District Unconditional Grant (Non-Wage)	0	0

Vote:539 Moyo District

Quarter3

Transfer of extension grant to LLG	Aringajobi	Sector Conditional Grant (Non-Wage)	0	5,559
Agriculture Extension grant	Aringajobi Aliba	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Governments Agric. Extension Grant	Aringajobi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			66,157	10,843
Programme : District, Urban and Community Access Roads			66,157	10,843
Lower Local Services				
Output : District Roads Maintenance (URF)			66,157	10,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	31,400	10,843
Moyo District Local Government	Dilokata Itipa - Ganyo Road	Other Transfers from Central Government	4,770	10,843
Moyo District Local Government	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	29,988	10,843
Sector : Education			723,239	61,576
Programme : Pre-Primary and Primary Education			492,742	43,149
Higher LG Services				
Output : Primary Teaching Services			418,019	0
Item : 211101 General Staff Salaries				
Aliba Primary School	Indilinga Aliba Primary School in Indilinga East Village	Sector Conditional Grant (Wage)	91,889	0
Alibabito Primary School	Dilokata Alibabito Primary School in Alibabito East Village	Sector Conditional Grant (Wage)	46,660	0
Aringajobi Primary School	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Conditional Grant (Wage)	52,716	0
Dilokata Primary School	Dilokata Dilokata Primary School in Ariya Village	Sector Conditional Grant (Wage)	68,480	0
Ewafa Primary School	Ewafa Ewafa Primary School in Acimari Central Village	Sector Conditional Grant (Wage)	83,622	0

Vote:539 Moyo District

Quarter3

Rodo Primary School	Indilinga Rodo Primary School in Rodo Village	Sector Conditional Grant (Wage)	74,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,724	23,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWafa P.S.	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	7,879	5,253
ALIBABITO P.S.	Ewafa Alibabito East Village	Sector Conditional Grant (Non-Wage)	4,264	2,843
DILOKATA P.S.	Dilokata Ariya Village	Sector Conditional Grant (Non-Wage)	5,883	3,922
ALIBA P.S.	Indilinga Indilinga East Village	Sector Conditional Grant (Non-Wage)	7,098	4,732
ARINGAJOB	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,570	3,047
RODO P.S.	Aringajobi Rodo village	Sector Conditional Grant (Non-Wage)	5,029	3,353
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development Grant	1,000	0
Building Construction - Latrines-237	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development , Grant	19,000	19,000
Building Construction - Consultancy-215	Dilokata Dilokata Primary School in Ariya Village	Sector Development Grant	1,000	1,000
Building Construction - Latrines-237	Dilokata Dilokata Primary School in Ariya Village	Sector Development , Grant	19,000	19,000
Programme : Secondary Education			230,497	18,427
Higher LG Services				
Output : Secondary Teaching Services			202,959	0
Item : 211101 General Staff Salaries				

Vote:539 Moyo District

Quarter3

-	Aringajobi Obongi Secondary School in Aliba Sub county	Sector Conditional Grant (Wage)	202,959	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,538	18,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	27,538	18,427
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 291001 Transfers to Government Institutions				
Aliba Health Centre III	Ewafa Aliba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Indilinga Health Centre II	Indilinga Indilinga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Malanga Health Centre II	Dilokata Malanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			38,882	2,511
Programme : Rural Water Supply and Sanitation			38,882	2,511
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	2,511
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dilokata Aria	Sector Development ,, Grant	3,500	2,511
Construction Services - Water Schemes-418	Aringajobi Aringajobi	Sector Development ,, Grant	34,027	2,511
Construction Services - Water Schemes-418	Indilinga Ondoga central	Sector Development ,, Grant	1,355	2,511
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
Government Institutional land surveyed and title processed	Aringajobi Aringajobi Primary School	District Discretionary Development Equalization Grant	0	0

Vote:539 Moyo District

Quarter3

Government Institutional land surveyed and titled	Dilokata Dilokata Primary School	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Land inspection of Government Institutional lands for titling	Aringajobi Aringajobi P/S, Dilokata P/S, & Legu P/S	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Aringajobi Aringajobi North	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Aringajobi Aringajobi South	Other Transfers from Central Government	24,275	0
LCIII : Moyo			2,648,190	410,658
Sector : Agriculture			37,236	31,672
Programme : Agricultural Extension Services			22,236	16,677
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Vura	Sector Conditional Grant (Non-Wage)	0	0
Transfer of extension grant to LLG	Vura	Sector Conditional Grant (Non-Wage)	0	5,559
Extension grant	Vura Moyo	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Vura Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Programme : District Production Services			15,000	14,995
Capital Purchases				
Output : Administrative Capital			15,000	14,995
Item : 312104 Other Structures				
Agriculture show and competition	Aluru DFI	Sector Development Grant	0	14,995
Agricultural show Materials and supplies - Assorted Materials-1163	Aluru District Farm Institute	Sector Development Grant	15,000	0

Vote:539 Moyo District

Quarter3

Item : 312202 Machinery and Equipment				
Agriculture show and Competition	Aluru DFI	Sector Development Grant	0	0
Sector : Works and Transport			44,439	13,486
Programme : District, Urban and Community Access Roads			44,439	13,486
Lower Local Services				
Output : District Roads Maintenance (URF)			44,439	13,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	15,840	13,486
Moyo District Local Government	Aluru Celecelea - Lama	Other Transfers from Central Government	24,459	13,486
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	4,140	13,486
Sector : Education			2,270,285	341,618
Programme : Pre-Primary and Primary Education			1,443,843	177,135
Higher LG Services				
Output : Primary Teaching Services			1,228,539	0
Item : 211101 General Staff Salaries				
Afoji Primary School	Logoba Afoji Primary School in Afoji Village	Sector Conditional Grant (Wage)	61,438	0
Era Primary School	Eria Era Primary School in Eria North Village	Sector Conditional Grant (Wage)	36,564	0
Eria Primary School	Eria Eria Primary School in Eria North Village	Sector Conditional Grant (Wage)	60,807	0
Etele Primary School	Aluru Etele Primary School in Pamoju East Village	Sector Conditional Grant (Wage)	101,724	0
Fr Bilbao Memorial Primary School	Vura Fr Bilbao Memorial Primary School in Maduga Village	Sector Conditional Grant (Wage)	136,761	0
Kolokolo Primary School	Eria Kolokolo Primary School in Eria South Village	Sector Conditional Grant (Wage)	69,088	0

Vote:539 Moyo District

Quarter3

Kongolo Primary School	Aluru Kongolo Primary School in Pamuju West Village	Sector Conditional Grant (Wage)	75,087	0
Lama Primary School	Aluru Lama Primary School in Lama Village	Sector Conditional Grant (Wage)	62,191	0
Logoba Primary School	Logoba Logoba Primary School in Minze Village	Sector Conditional Grant (Wage)	116,360	0
Mada Primary School	Ebihwa Mada Primary School in Parego Village	Sector Conditional Grant (Wage)	79,629	0
Moyo Army Primary School	Vura Moyo Army Primary School in Bilinyo Village	Sector Conditional Grant (Wage)	89,869	0
Moyo Boys Primary School	Vura Moyo Boys Primary School in Maduga Village	Sector Conditional Grant (Wage)	123,475	0
Moyo Girls Primary School	Vura Moyo Girls Primary School in Maduga Village	Sector Conditional Grant (Wage)	89,369	0
Orokomba Primary School	Ebihwa Orokomba Primary School in Ebikwa Village	Sector Conditional Grant (Wage)	81,276	0
Toloro Primary School	Vura Toloro Primary School in Toloro Village	Sector Conditional Grant (Wage)	44,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,958	44,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba Afoji village	Sector Conditional Grant (Non-Wage)	2,743	1,829
MOYO ARMY P.S.	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,847	5,231
OROKOMBA P.S.	Aluru Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,570	3,047
ERA P.S	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	1,696	1,131
ERIA P.S.	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	4,474	2,982
KOLOKOLO P.S.	Eria Eria South	Sector Conditional Grant (Non-Wage)	2,509	1,673

Vote:539 Moyo District**Quarter3**

LAMA P.S.	Aluru Lama village	Sector Conditional Grant (Non-Wage)	2,211	1,474
FR. BILBAO MEMORIAL P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,569	3,712
MOYO BOYS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	7,098	4,732
MOYO GIRLS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	4,176	2,784
LOGOBA P.S.	Logoba Minze	Sector Conditional Grant (Non-Wage)	6,293	4,195
ETELE P.S.	Aluru Pamoju East Village	Sector Conditional Grant (Non-Wage)	5,995	3,997
KONGOLO P.S	Aluru Pamoju West	Sector Conditional Grant (Non-Wage)	4,264	1,673
MADA P.S.	Ebihwa Parego Village	Sector Conditional Grant (Non-Wage)	4,321	2,880
TOLORO P.S.	Vura Toloro Village	Sector Conditional Grant (Non-Wage)	4,192	2,795
Capital Purchases				
Output : Classroom construction and rehabilitation			133,000	133,000
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	19,000	19,000
Building Construction - Schools-256	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	114,000	114,000
Output : Provision of furniture to primary schools			14,345	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Vura Moyo Boys Primary school in Maduga Village	Sector Development Grant	14,345	0
Programme : Secondary Education			400,745	60,271
Higher LG Services				
Output : Secondary Teaching Services			308,802	0
Item : 211101 General Staff Salaries				
-	Vura Moyo Secondary School in moyo Sub county	Sector Conditional Grant (Wage)	308,802	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,943	60,271

Vote:539 Moyo District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Logoba	Sector Conditional Grant (Non-Wage)	14,657	8,555
MOYO SS	Vura	Sector Conditional Grant (Non-Wage)	77,286	51,715
Programme : Skills Development			425,697	104,211
Higher LG Services				
Output : Tertiary Education Services			269,380	0
Item : 211101 General Staff Salaries				
Moyo Technical Institute	Aluru Moyo Technical Institute in Moyo Sub county	Sector Conditional Grant (Wage)	269,380	0
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TECH.INST	Aluru	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			164,000	21,750
Programme : Primary Healthcare			164,000	21,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	6,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	6,750
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	15,000
Item : 291001 Transfers to Government Institutions				
Afogi Health Centre II	Logoba Afogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Eria Health Centre III	Eria Eria Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Lama Health II	Aluru Lama Health II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Logoba Health Centre III	Logoba Logoba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Opiro Health Centre II	Ebihwa Opiro Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Ramogi Health Centre II	Ebihwa Ramogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500

Vote:539 Moyo District

Quarter3

Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Eria Eria health centre III	District Discretionary Development Equalization Grant	135,000	0
Sector : Water and Environment			56,157	2,133
Programme : Rural Water Supply and Sanitation			56,157	2,133
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Vura Maduga Centenary Ground	Sector Development Grant	16,000	0
Output : Borehole drilling and rehabilitation			36,855	2,133
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aluru Lama	District Discretionary Development Equalization Grant	32,000	2,133
Construction Services - Water Schemes-418	Ebihwa Opiro	Sector Development ,, Grant	3,500	2,133
Construction Services - Water Schemes-418	Vura Toloro (Onigo)	Sector Development ,, Grant	1,355	2,133
Output : Construction of piped water supply system			3,302	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa opiro pipe water scheme	Sector Development Grant	3,302	0
Sector : Social Development			76,073	0
Programme : Community Mobilisation and Empowerment			76,073	0
Capital Purchases				
Output : Administrative Capital			76,073	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Logoba Pachehwi	District Discretionary Development Equalization Grant	3,669	0
Cultivated Assets - Goats-421	Vura Vura Opi	Other Transfers from Central Government	48,129	0

Vote:539 Moyo District**Quarter3**

Cultivated Assets - Poultry-425	Vura Vura Opi	Other Transfers from Central Government	24,275	0
LCIII : Metu			2,244,301	467,287
Sector : Agriculture			22,236	16,677
<i>Programme : Agricultural Extension Services</i>			22,236	16,677
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to extension grant to LLG	Pameri	Sector Conditional Grant (Non-Wage)	0	5,559
Extension grant	Pameri Metu	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Pameri Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			114,901	26,197
<i>Programme : District, Urban and Community Access Roads</i>			114,901	26,197
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			114,901	26,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Eremi Amua - Aya - Abeso Road	Other Transfers from Central Government	24,211	26,197
Moyo District Local Government	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	12,980	26,197
Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	3,600	26,197
Moyo District Local Government	Pameri Metu - Aya	Other Transfers from Central Government	6,030	26,197
Moyo District Local Government	Pamujo Metu - Gbari Road	Other Transfers from Central Government	64,029	26,197
Moyo District Local Government	Ayiro Metu - Goopi	Other Transfers from Central Government	4,050	26,197
Sector : Education			1,928,387	361,553
<i>Programme : Pre-Primary and Primary Education</i>			1,157,475	200,436
Higher LG Services				
<i>Output : Primary Teaching Services</i>			966,507	0
Item : 211101 General Staff Salaries				

Vote:539 Moyo District**Quarter3**

Abeso Primary School	Pajakiri Abeso Primary School in Abeso Village	Sector Conditional Grant (Wage)	60,847	0
Alimo Primary School	Pamoyi Alimo Primary School in Alu Village	Sector Conditional Grant (Wage)	68,165	0
Amua Primary School	Pamoyi Amua Primary School in Cinyi East Village	Sector Conditional Grant (Wage)	74,103	0
Aya Primary School	Pajakiri Aya Primary School in Pamoyi Village	Sector Conditional Grant (Wage)	60,065	0
Elegu Primary School	Pamujo Elegu Primary School in Elegu Village	Sector Conditional Grant (Wage)	49,105	0
Eremi Primary School	Eremi Eremi Primary School in Aringa East Village	Sector Conditional Grant (Wage)	82,230	0
Erepi Demonstration Primary School	Pameri Erepi South Village	Sector Conditional Grant (Wage)	67,541	0
Gbari Primary School	Pamujo Gbari Primary School in Gbari Village	Sector Conditional Grant (Wage)	77,864	0
Goopi Primary School	Ayiro Goopi Primary School in Pamonye Village	Sector Conditional Grant (Wage)	80,975	0
Kweyo Primary School	Pamujo Kweyo Primary School in Kweyo Village	Sector Conditional Grant (Wage)	65,656	0
Lechu Primary School	Pajakiri Lechu Primary School in Agugwe Village	Sector Conditional Grant (Wage)	37,212	0
Liri Primary School	Pamoyi Liri PrimARY School in Liri Village	Sector Conditional Grant (Wage)	36,611	0
Lokwa Primary School	Pameri Lokwa Primary School in Lokwa Village	Sector Conditional Grant (Wage)	112,094	0
Nyojo Girls Primary School	Pameri Nyojo Girls Primary School in Julukwe Village	Sector Conditional Grant (Wage)	94,041	0
Lower Local Services				

Vote:539 Moyo District**Quarter3**

Output : Primary Schools Services UPE (LLS)			62,623	41,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,548	2,365
LECHU P.S.	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,203	1,469
ALIMO P.S.	Pamoyi Allu Village	Sector Conditional Grant (Non-Wage)	4,651	3,101
EREMI P.S.	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	6,140	4,093
AMUA P.S.	Pamoyi Cinyi East Village	Sector Conditional Grant (Non-Wage)	4,546	3,031
ELEGU	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,123	1,415
EREPI DEMO. SCHOOL	Pameri Erepi South Village	Sector Conditional Grant (Non-Wage)	4,433	2,956
GBARI P.S.	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYOJO GIRLS P.S.	Pameri Julukwe Village	Sector Conditional Grant (Non-Wage)	5,947	3,965
KWEYO P.S.	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	5,440	3,626
LOKWA P.S.	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,976	5,317
GOOPI P.S.	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	5,142	3,428
AYA P.S.	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	5,440	3,626
LIRI P.S.	Pamoyi Pamoyi Village	Sector Conditional Grant (Non-Wage)	2,075	1,383
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	158,687
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Pameri Lokwa Primary School	Sector Development Grant	0	0
Building Construction - Schools-256	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	114,000	158,687
Output : Provision of furniture to primary schools			14,345	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	14,345	0
Programme : Secondary Education			371,992	75,947

Vote:539 Moyo District**Quarter3**

Higher LG Services				
Output : Secondary Teaching Services			258,493	0
Item : 211101 General Staff Salaries				
-	Pameri Metu Secondary School in Metu Sub county	Sector Conditional Grant (Wage)	258,493	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,499	75,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOHWA DAY SS	Pameri	Sector Conditional Grant (Non-Wage)	42,702	28,573
METU SS	Pameri	Sector Conditional Grant (Non-Wage)	70,798	47,374
Programme : Skills Development			398,919	85,171
Higher LG Services				
Output : Tertiary Education Services			219,544	0
Item : 211101 General Staff Salaries				
Erepi PTC	Pameri Erepi South	Sector Conditional Grant (Wage)	219,544	0
Lower Local Services				
Output : Skills Development Services			179,375	85,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Pameri	Sector Conditional Grant (Non-Wage)	179,375	85,171
Sector : Health			58,000	50,726
Programme : Primary Healthcare			58,000	50,726
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	10,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	3,750
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	9,000	6,750
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	18,000
Item : 291001 Transfers to Government Institutions				
Abeso Health II	Pajakiri Abeso Health II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Aya Health Centre II	Pajakiri Aya Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500

Vote:539 Moyo District

Quarter3

Eremi Health Centre III	Eremi Eremi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Gbari Health Centre II	Pamujo Gbari Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Goopi Health Centre II	Ayiro Goopi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kweyo Health Centre II	Pamujo Kweyo Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Metu Health Centre III	Pameri Metu Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Ori Health Centre II	Pamoyi Ori Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	22,226
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Eremi Eremi Health Centre III	District Discretionary Development Equalization Grant	20,000	22,226
Sector : Water and Environment			48,373	12,133
Programme : Rural Water Supply and Sanitation			38,373	2,133
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	2,133
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Eremi Eremi	Sector Development , Grant	3,500	2,133
Construction Services - Water Schemes-418	Pamoyi Liri	District Discretionary Development Equalization Grant	32,000	2,133
Output : Construction of piped water supply system			2,873	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pajakiri Pamoyi	Sector Development Grant	2,873	0
Programme : Natural Resources Management			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 311101 Land				

Vote:539 Moyo District

Quarter3

Surveying and titling of government institutional lands	Pajakiri Aya Health Centre	District Discretionary Development Equalization Grant	0	0
Area Action Plan developed for parts of Erepi-Radumu East, West, and South villages.	Pameri Erepi-Radumu villages	District Discretionary Development Equalization Grant	0	0
Government institutional land surveyed and title processed	Pamujo Kweyo Health Centre	District Discretionary Development Equalization Grant	0	0
Government institutional land surveyed and title processed	Pamoyi Ori Health Centre	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Land inspection by Area Land Committees of Government Institutional lands	Pajakiri Aya H/C, Kweyo H/C, & Ori H/C	District Discretionary Development Equalization Grant	0	0
Activity successfully implemented through collaboration with NFA	Eremi Lore-eyi	District Discretionary Development Equalization Grant	10,000	10,000
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Pameri Pameri	Other Transfers from Central Government	48,129	0
Cultivated Assets - Piggery-423	Pameri Pameri Village	Other Transfers from Central Government	24,275	0
LCIII : Dufile			509,739	44,099
Sector : Agriculture			22,236	16,677
Programme : Agricultural Extension Services			22,236	16,677
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	16,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Dufile	Sector Conditional Grant (Non-Wage)	0	0
Transfer of extension grant to LLG	Dufile	Sector Conditional Grant (Non-Wage)	0	5,559

Vote:539 Moyo District**Quarter3**

extension grant	Dufile	Sector Conditional ,	0	0
	Dufile	Grant (Non-Wage)		
Lower Local Government Agric. Extension Grant	Dufile Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
project service cost fish breeding site	Lebubu	Sector Development Grant	0	0
establishment of fish breeding site	Lebubu Dufile	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Fish Breeding Site	Lebubu	Sector Development , Grant	0	0
Fish breeding site	Lebubu Dufile	Sector Development , Grant	0	0
Sector : Works and Transport			20,162	2,779
Programme : District, Urban and Community Access Roads			20,162	2,779
Lower Local Services				
Output : District Roads Maintenance (URF)			20,162	2,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile - Arra Road	Other Transfers from Central Government	20,162	2,779
Sector : Education			346,055	14,731
Programme : Pre-Primary and Primary Education			346,055	14,731
Higher LG Services				
Output : Primary Teaching Services			303,958	0
Item : 211101 General Staff Salaries				
Gunya Primary School	Chinyi Arra Primary School in Cinyi Village	Sector Conditional Grant (Wage)	68,335	0
Arra Prprimary School	Arra Arra Primary School in Pakarukwe Village	Sector Conditional Grant (Wage)	78,243	0
Paanjala Primary School	Lebubu Paanjala Primary School in Pamangara Village	Sector Conditional Grant (Wage)	63,246	0

Vote:539 Moyo District**Quarter3**

St.John Dufile Primary School	Dufile St. john Dufile Primary School in Indrdri Village	Sector Conditional Grant (Wage)	94,135	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,097	14,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
GUNYA P.S	Chinyi Cinyi Village	Sector Conditional Grant (Non-Wage)	5,094	3,396
DUFILE P.S.	Dufile Idridri Village	Sector Conditional Grant (Non-Wage)	7,106	4,737
ARRA P.S.	Arra Pakarukwe Village	Sector Conditional Grant (Non-Wage)	6,035	4,024
PAANJALA P.S.	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,862	2,575
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	19,000	0
Building Construction - Monitoring and Supervision-243	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	1,000	0
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 291001 Transfers to Government Institutions				
Arra Health Centre II	Arra Arra Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Dufile Health Centre III	Dufile Dufile Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Paanjala Health Centre II	Lebubu Paanjala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			38,882	2,411
Programme : Rural Water Supply and Sanitation			38,882	2,411
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	2,411

Vote:539 Moyo District

Quarter3

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chinyi Opi	Sector Development ,, Grant	3,500	2,411
Construction Services - Water Schemes-418	Arra Ramogi North	Sector Development ,, Grant	34,027	2,411
Construction Services - Water Schemes-418	Arra Ramongi North	Sector Development ,, Grant	1,355	2,411
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Dufile Chinyi	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Dufile Chinyi Village	Other Transfers from Central Government	24,275	0