
Vote:539 Moyo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moyo District

Date: 02/09/2019

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

Vote:539 Moyo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	763,956	572,919	75%
Discretionary Government Transfers	3,614,302	3,458,231	96%
Conditional Government Transfers	15,723,853	13,939,921	89%
Other Government Transfers	1,254,146	3,481,592	278%
Donor Funding	2,190,410	1,274,373	58%
Total Revenues shares	23,546,667	22,727,036	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	154,139	117,815	117,815	76%	76%	100%
Internal Audit	74,071	67,469	67,469	91%	91%	100%
Administration	3,794,712	5,660,607	5,660,607	149%	149%	100%
Finance	475,282	515,162	515,162	108%	108%	100%
Statutory Bodies	531,194	523,450	523,450	99%	99%	100%
Production and Marketing	1,008,567	772,870	772,870	77%	77%	100%
Health	6,559,246	5,279,205	5,283,886	80%	81%	100%
Education	8,132,906	7,584,013	7,584,013	93%	93%	100%
Roads and Engineering	883,425	957,833	957,833	108%	108%	100%
Water	467,695	404,457	404,456	86%	86%	100%
Natural Resources	549,351	382,729	382,729	70%	70%	100%
Community Based Services	916,080	461,426	461,426	50%	50%	100%
Grand Total	23,546,667	22,727,036	22,731,716	97%	97%	100%
<i>Wage</i>	<i>12,690,581</i>	<i>11,624,672</i>	<i>11,624,672</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,770,917</i>	<i>5,551,002</i>	<i>5,555,682</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,894,759</i>	<i>4,276,989</i>	<i>4,276,989</i>	<i>148%</i>	<i>148%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>2,190,410</i>	<i>1,274,373</i>	<i>1,274,373</i>	<i>58%</i>	<i>58%</i>	<i>100%</i>

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

Total planned annual revenue was Uganda Shillings 23,546,667,000 and actual commulative receipt was Uganda Shillings 22,727,036,000 (97%). The district was un able to collect all the revenues because some of the locally raised revenues were not collected as expected due to some limitations. However, Other Government Transfers over performed due to DRDIP that was not in the initial budget. While Local revenue was collected at only 75% due to some of the sources like sale of produced government assets, Registration of Births, Educational related levies, parks fees, and miscellaneous income

Donor only performed less than sixty percent because some of the donors did not meet their obligations

Total planned wage was Uganda Shillings 12,690,581,000 and actual receipt was Uganda Shillings 11,624,672,000 (92%). This shortfall was due to failure to remitted some of education sector wage .While planned non wage Revenue was Uganda Shillings 5,770,917,000 and actual non recurrent wage revenue received was Uganda Shillings 5,551,002,000 (96%). This shortfall was due to non remittance of other sector grants. Total planned domestic Development was Uganda Shillings 2,894,759,000 and actual amount of revenue received under domestic development was Uganda Shillings 4,276,989,000(148%). The huge performance was due to DRDIP that was not in the initial budget. The total planned donor revenue was Uganda Shillings 2,190,410,000 and Uganda Shillings 1,274,373,000(58%) was actual received

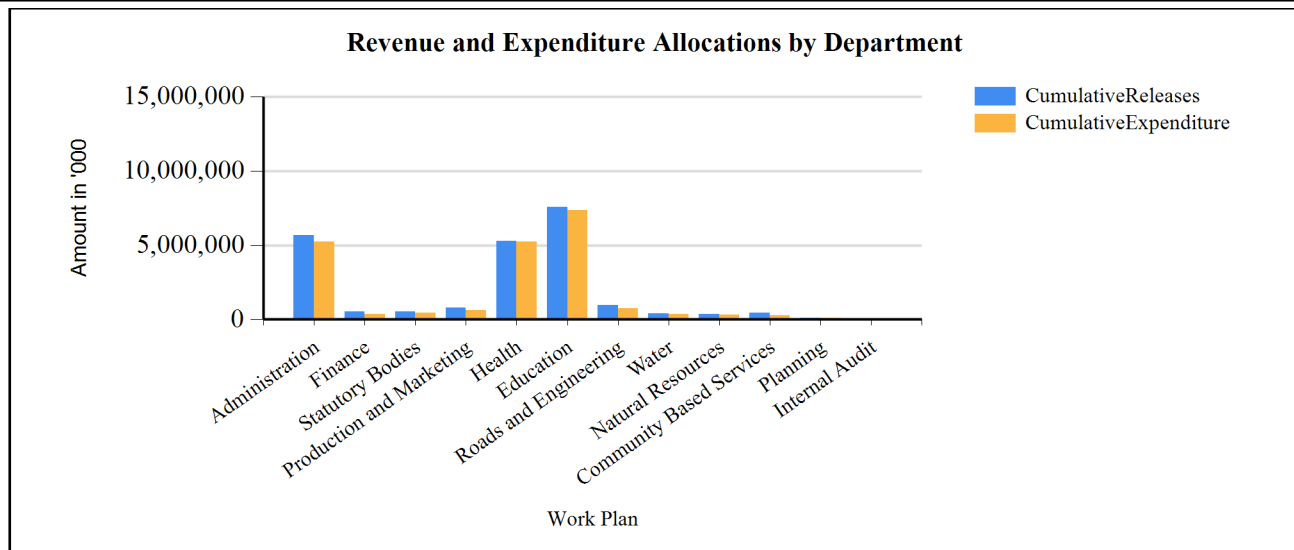
Out of the total commulative revenue receipt Uganda Shillings 22,727,036,000 , Uganda Shillings 22,727,036,000 (100%) was disbursed to departments. Administration had total commulative disbursement of Uganda Shillings 5,660,607,000(149%). This over performance in releases was due to DRDIP. Finance had total commulative disbursement of Uganda Shillings 515,162,000 (108%). This was due to release of additional district un conditional wage to cater for additional staff recruited during the course of the year. Statutory Bodies had total commulative disbursement or release of Uganda Shillings 523,450,000(99%). The under release was due to locally raised revenue not being released. Production and Marketing had total cumulative release of Uganda Shillings 772,870,000(77%). This performance was due some of local revenue, donor and Un conditional not being released, Health had total commulative release of Uganda Shillings 5,279,205,000 (80%). This was largely due to some donors in health sector not meeting their obligations. Education and sports had total commulative release of Uganda Shillings 7,584,013,000 (93%). This shortfall was largely due education sector grant wage not being released fully . Roads and Engineering had total commulative release of Uganda Shillings 957,833,000(108%). This was largely due to Multi transfers to lower local governments . Water Had total commulative release of Uganda Shillings 404,457,000(86%), This low performance was due to Lower Local Governments not meeting their obligations fully. Natural Resources and Environment had total commulative release of Uganda Shillings 382,729,000 (70%) .This was mainly due to UNHCR not remitting all the funds.Community Based Services department had total commulative release of Uganda Shillings 461,426,000 (50%) under performance in release was due to low allocation of funds by Lower Local Governments under Multisectoral transfers to lower local governments and low release of funds under Other Government Transfers (Youth Livelihood Programme and Uganda Women Entrepreneurship Programme). Planning had total commulative release of Uganda Shillings 117,815,000 (76%). This under performance was due to some of the releases under District Un Conditional Non wage and locally raised revenue were not effected and Internal Audit had total commulative release of Uganda Shillings 67,469,000(91%). This under performance was due to some of the locally raised revenue and District Un Conditional Non wage not being released

While out of Uganda Shillings 22,727,036,000 disbursed to departments, Uganda Shillings 22,727,036,000 (100%) was utilized. All the departments utilized the funds released , Secondly, departments like Administration spent more money than the planned revenue budget due to DRDIP which initially was not in the budet. While Finance Department spent more than the total planned initial revenue because there were some staff recruited during the financial year and more funds were disbursed to pay their salaries and Roads and Engineering also exceeded their total planned revenue in expenditure because of more funds were from Multi Sectoral transfer to lower Local Governments and District Un conditional Wage for paying additional staff

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	763,956	572,919	75 %
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2a. Discretionary Government Transfers	3,614,302	3,458,231	96 %
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2b. Conditional Government Transfers	15,723,853	13,939,921	89 %
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2c. Other Government Transfers	1,254,146	3,481,592	278 %
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3. Donor Funding	2,190,410	1,274,373	58 %
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Total Revenues shares	23,546,667	22,727,036	97 %

Cumulative Performance for Locally Raised Revenues

Total planned overall annual revenue was Uganda Shillings 763,956,000 but the actual receipt was only Uganda Shillings 572,919,000 (75%). The low revenue performance was largely attributed to some sources not being exploited well. Some of these sources that under performed included ; Local Service Tax that was being resisted by other persons, Occupational permit, Application fees, Miscellaneous income, Advertisement and bill boards, educational related levies

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Moyo District had total planned annual revenue of Uganda Shillings 1,254,146,000 from Other Government Transfers but the total commulative receipt was Uganda Shillings 3,427,218,000 (273%). The over performance was because of Development Response to Displacement Impact Projects (DRDIP) that was not in the initial budget

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Cumulative Performance for Donor Funding

Total planned Donor Revenue was Uganda Shillings 2,190,410,000 and commulative receipt was Uganda Shillings 1,274,373,000 (58%) only. The low performance was largely due to non response of some of the development partners like GAVI. While other partners did not meet all their obligations and these included; Global Fund, UNFPA, IDI, NTD

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	993,630	762,396	77 %	248,408	223,549	90 %
District Commercial Services	14,937	10,474	70 %	3,734	2,684	72 %
Sub- Total	1,008,567	772,870	77 %	252,142	226,233	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,425	957,833	108 %	220,856	655,743	297 %
Sub- Total	883,425	957,833	108 %	220,856	655,743	297 %
Sector: Education						
Pre-Primary and Primary Education	5,915,583	5,716,773	97 %	1,478,896	1,304,730	88 %
Secondary Education	1,362,513	1,018,206	75 %	340,628	303,015	89 %
Skills Development	679,359	673,313	99 %	169,840	126,921	75 %
Education & Sports Management and Inspection	175,451	175,721	100 %	43,863	-22,081	-50 %
Sub- Total	8,132,906	7,584,013	93 %	2,033,226	1,712,585	84 %
Sector: Health						
Primary Healthcare	409,429	366,335	89 %	102,357	109,721	107 %
District Hospital Services	501,328	321,445	64 %	125,332	52,008	41 %
Health Management and Supervision	5,648,488	4,596,106	81 %	1,412,122	927,821	66 %
Sub- Total	6,559,246	5,283,886	81 %	1,639,811	1,089,551	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	467,695	404,456	86 %	116,924	227,868	195 %
Natural Resources Management	549,351	382,729	70 %	137,338	61,329	45 %
Sub- Total	1,017,046	787,185	77 %	254,261	289,196	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	916,080	461,426	50 %	229,020	117,565	51 %
Sub- Total	916,080	461,426	50 %	229,020	117,565	51 %
Sector: Public Sector Management						
District and Urban Administration	3,794,712	5,660,607	149 %	948,678	1,629,809	172 %
Local Statutory Bodies	531,194	523,450	99 %	132,799	135,485	102 %
Local Government Planning Services	154,139	117,815	76 %	38,535	17,171	45 %
Sub- Total	4,480,045	6,301,872	141 %	1,120,011	1,782,465	159 %
Sector: Accountability						
Financial Management and Accountability(LG)	475,282	515,162	108 %	118,820	110,905	93 %
Internal Audit Services	74,071	67,469	91 %	18,518	12,747	69 %
Sub- Total	549,353	582,631	106 %	137,338	123,652	90 %
Grand Total	23,546,668	22,731,716	97 %	5,886,667	5,996,990	102 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,836,995	2,733,252	96%	709,249	559,512	79%
District Unconditional Grant (Non-Wage)	59,872	64,235	107%	14,968	14,908	100%
District Unconditional Grant (Wage)	445,262	508,203	114%	111,315	83,459	75%
General Public Service Pension Arrears (Budgeting)	223,646	223,646	100%	55,911	0	0%
Gratuity for Local Governments	440,184	440,184	100%	110,046	110,046	100%
Locally Raised Revenues	39,749	44,869	113%	9,937	17,734	178%
Multi-Sectoral Transfers to LLGs_NonWage	128,178	222,932	174%	32,044	40,230	126%
Multi-Sectoral Transfers to LLGs_Wage	298,706	103,385	35%	74,676	27,420	37%
Other Transfers from Central Government	75,600	0	0%	18,900	0	0%
Pension for Local Governments	1,062,857	1,062,857	100%	265,714	265,714	100%
Salary arrears (Budgeting)	62,941	62,941	100%	15,735	0	0%
Development Revenues	957,717	2,927,355	306%	239,429	1,643,144	686%
District Discretionary Development Equalization Grant	124,169	124,069	100%	31,042	0	0%
External Financing	71,878	129,497	180%	17,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,430	116,369	89%	32,608	0	0%
Other Transfers from Central Government	631,240	2,557,420	405%	157,810	1,643,144	1041%
Total Revenues shares	3,794,712	5,660,607	149%	948,678	2,202,656	232%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	806,909	611,587	76%	201,727	110,879	55%
Non Wage	2,030,086	2,121,664	105%	507,522	448,632	88%
Development Expenditure						

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Domestic Development	885,839	2,797,858	316%	221,460	1,070,298	483%
Donor Development	71,878	129,497	180%	17,970	0	0%
Total Expenditure	3,794,712	5,660,607	149%	948,678	1,629,809	172%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
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

The department planned UGX. 3,794,712,000 and actual spend UGX.5,660,607,000. Due to additional funds received from NUSAF3, DRDIP and UNHCR. Wage planned UGX. 806,909,000 and actual spend UGX.611,587,000 (76%) due to late recruitment of staff and some critical staff not attracted. Non wage UGX. 203,086,000 planned and actual spent uGX. 2,121,664 due to some local revenues paid. Secondly more funds under DRDIP which were not in the initial budget were released and spent in Quarter four leading to quarterly expenditure exceeding planned revenue for the quarter. There was no unspent balance at the end of the Financial year.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

All staff salary paid for three months April, May, June 2018. 3 DTPC meetings contacted, 56 meetings attended both regional and nationally. 18 Capacity building activities implemented, 98% staff appraised and over 262 pensioners paid. Records maintained and Procurement activities implemented and 4 reports developed and submitted to PPDA.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,310	515,162	111%	115,827	110,905	96%
District Unconditional Grant (Non-Wage)	70,372	84,714	120%	17,593	29,647	169%
District Unconditional Grant (Wage)	116,605	206,455	177%	29,151	52,253	179%
Locally Raised Revenues	71,753	68,798	96%	17,938	12,741	71%
Multi-Sectoral Transfers to LLGs_NonWage	129,690	98,240	76%	32,423	16,264	50%
Multi-Sectoral Transfers to LLGs_Wage	74,889	56,955	76%	18,722	0	0%
Development Revenues	11,972	0	0%	2,993	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,972	0	0%	2,993	0	0%
Total Revenues shares	475,282	515,162	108%	118,820	110,905	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,494	263,410	138%	47,874	52,253	109%
Non Wage	271,815	251,752	93%	67,954	58,653	86%
Development Expenditure						
Domestic Development	11,972	0	0%	2,993	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,282	515,162	108%	118,820	110,905	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Total commutative planned revenue for Finance was UGX 475,282,000 and actual receipt was UGX 515,162,000 (108%) . While planned quarter four revenue was UGX 118,820,000 and actual revenue was UGX 110,905,000 (93%) and the planned commutative expenditure was UGX 475,282,000 and actual commutative expenditure was UGX 515,162,000(108%) . The planned quarter four expenditure was UGX 118,820,000 and actual was UGX 110,905,000 (93%).
The over performance was because of not including urban wage component in finance budget
There was zero un spent

Reasons for unspent balances on the bank account

There was no unspent balances of funds

Highlights of physical performance by end of the quarter

Monthly and quarterly IFMS books of accounts maintained Quarterly and monthly reports prepared and submitted to Ministry of Finance, Planning and Economic Development, 35 Staff remunerated for 3 months, Local Revenue Accountable stationery supplied and distributed to lower local governments, 4 staff supported in CPD and preparation & production of draft budget 2018/2019 for council approval

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,194	523,450	99%	132,799	135,485	102%
District Unconditional Grant (Non-Wage)	204,520	212,063	104%	51,130	59,290	116%
District Unconditional Grant (Wage)	179,367	168,105	94%	44,842	37,283	83%
Locally Raised Revenues	66,371	62,991	95%	16,593	38,912	235%
Multi-Sectoral Transfers to LLGs_NonWage	80,937	80,292	99%	20,234	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	531,194	523,450	99%	132,799	135,485	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,367	168,105	94%	44,842	37,283	83%
Non Wage	351,828	355,345	101%	87,957	98,202	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,194	523,450	99%	132,799	135,485	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total planned departmental revenue was UGX 531,194,000 and the actual released was 523,450,000 (99%). From the above figure, the total revenue released was below due less release of local revenue and District Unconditional Wage. Planned quarter four was UGX 132,799,000 and actual amount disbursed was UGX 135,485,000 (102%). this over achievement has been due more releases from District Un Conditional Granr non wage for paying ex-gratia. While total annual planned expenditure was UGX 531,194,000 and actual commulative expenditure was UGX 523,450,000 (99%). The under expenditure of three percent was due to same reason stated above. The planned quarter four expenditure was UGX 132,799,000 and actual expenditure incurred in the quarter was UGX 135,485,000 (102%).. The over expenditure in Quarter four was de to payment of ex-gratia to Local Council I and II Chairpersons. There was no un spent balance

Reasons for unspent balances on the bank account

There was no un spent unbalance

Highlights of physical performance by end of the quarter

The following activities were done; one council and three committee meetings were held, workshops and seminars were held by both technical and political leaders. Staff recruitment was conducted by the DSC. PAC meetings were held by the LGPAC members, Land Board meeting was held, Salaries and wages for civil servants and political leaders paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,996	511,288	70%	183,249	118,513	65%
District Unconditional Grant (Non-Wage)	3,612	3,597	100%	903	899	100%
District Unconditional Grant (Wage)	76,611	81,444	106%	19,153	40,316	210%
Locally Raised Revenues	20,902	3,000	14%	5,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,393	9,302	17%	13,848	0	0%
Multi-Sectoral Transfers to LLGs_Wage	127,615	0	0%	31,904	0	0%
Sector Conditional Grant (Non-Wage)	33,130	33,130	100%	8,282	8,282	100%
Sector Conditional Grant (Wage)	415,733	380,815	92%	103,933	69,015	66%
Development Revenues	275,571	261,582	95%	68,893	11,436	17%
District Discretionary Development Equalization Grant	68,228	68,228	100%	17,057	0	0%
External Financing	25,936	32,563	126%	6,484	0	0%
Locally Raised Revenues	8,250	0	0%	2,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,246	129,880	91%	35,561	11,436	32%
Sector Development Grant	30,912	30,912	100%	7,728	0	0%
Total Revenues shares	1,008,567	772,870	77%	252,142	129,949	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,959	462,258	75%	154,990	109,331	71%
Non Wage	113,037	49,029	43%	28,259	9,182	32%
Development Expenditure						
Domestic Development	249,635	229,019	92%	62,409	107,721	173%
Donor Development	25,936	32,563	126%	6,484	0	0%
Total Expenditure	1,008,567	772,870	77%	252,142	226,233	90%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
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

Production and marketing department had a total of UGX 1,008,567,000 out of cumulative received revenue was UGX 772,870,000 representing 77% of the budget. This under performance has been due to low locally raised revenue., Donor and Lower Local Governments

While total planned quarter four revenue was UGX 252,142,000 and actual quarterly receipt was UGX 226,233,000 (90%). This low revenue receipt was because of Local revenue, Donor and Transfer from Lower Local Governments.

Total commulative planned expenditure was UGX 1,008,567,000 and actual commulative expenditure incurred was UGX 772,870,000 (77%)

Total expenditure for the quarter is UGX 252,142,000 and actual amount spent was UGX 226,233,000 (90%). There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Payment of staff salary, procurement of five (5) motorcycle for Agriculture extension workers, renovation of office block and toilet, procurement of office furniture and equipment, procurement and installation of lightening arrestor, wiring of veterinary laboratory, procurement and installation of rain gauge and procurement of extension kit for fisheries section

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,693,157	4,305,357	92%	1,173,289	813,804	69%
District Unconditional Grant (Non-Wage)	2,612	1,946	75%	653	-5	-1%
Locally Raised Revenues	27,023	0	0%	6,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,091	20,528	54%	9,523	0	0%
Sector Conditional Grant (Non-Wage)	547,092	547,092	100%	136,773	136,773	100%
Sector Conditional Grant (Wage)	4,078,339	3,735,791	92%	1,019,585	677,036	66%
Development Revenues	1,866,088	973,848	52%	466,522	162,464	35%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
External Financing	1,568,199	792,450	51%	392,050	162,464	41%
Multi-Sectoral Transfers to LLGs_Gou	88,500	8,992	10%	22,125	0	0%
Other Transfers from Central Government	0	52,406	0%	0	0	0%
Transitional Development Grant	89,389	0	0%	22,347	0	0%
Total Revenues shares	6,559,246	5,279,205	80%	1,639,811	976,268	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,078,339	3,735,791	92%	1,019,585	723,036	71%
Non Wage	614,818	574,247	93%	153,705	142,819	93%
Development Expenditure						
Domestic Development	297,889	181,398	61%	74,472	61,232	82%
Donor Development	1,568,199	792,450	51%	392,050	162,464	41%
Total Expenditure	6,559,246	5,283,886	81%	1,639,811	1,089,551	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:539 Moyo District**Quarter4**

Non Wage	-4,680		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-4,680	0%	

Summary of Workplan Revenues and Expenditure by Source

The health department has total revenue budget of Uganda shillings 6,559,246,000 and the actual released was Uganda Shillings 5,279,205,000(80%). The low performance was because some of Donor releases were not effected. The department planed to receive revenue of Uganda Shillings 1,639,811,000 and actual receipt was Uganda Shillings 976,268,000 (60%) for same reason above. While commulative planned annual expenditure was Uganda Shillings 6,599,246,000 and commulative expenditure incurred was Uganda Shillings 5,279,205,000 (80%). While planned quarter four expenditure was Uganda Shillings 1,639,811,000 and actual amount spent in the quarter was Uganda Shillings 1,086,625,000 (66%). The was no un spent balance

Reasons for unspent balances on the bank account

There was no un spent balance

Highlights of physical performance by end of the quarter

The following were our achievements in the 4th quarter;

OPD per capita 3.6 , 103% institution delivery, 79% ANC4 coverage, 103% IPT2 coverage,123% Penta valent immunization coverage, 100 report submission, among many others

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,590,362	7,019,290	92%	1,897,590	1,447,681	76%
District Unconditional Grant (Non-Wage)	11,546	12,289	106%	2,887	2,875	100%
District Unconditional Grant (Wage)	84,000	63,267	75%	21,000	18,173	87%
Locally Raised Revenues	13,230	9,517	72%	3,308	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,985	4,987	25%	4,996	0	0%
Sector Conditional Grant (Non-Wage)	1,123,255	1,123,255	100%	280,814	374,418	133%
Sector Conditional Grant (Wage)	6,338,346	5,805,975	92%	1,584,586	1,052,215	66%
Development Revenues	542,544	564,724	104%	135,636	35,137	26%
District Discretionary Development Equalization Grant	134,345	134,345	100%	33,586	0	0%
External Financing	40,000	37,194	93%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	220,717	245,702	111%	55,179	35,137	64%
Sector Development Grant	147,483	147,483	100%	36,871	0	0%
Total Revenues shares	8,132,906	7,584,013	93%	2,033,226	1,482,818	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,422,346	5,869,242	91%	1,605,586	1,070,388	67%
Non Wage	1,168,016	1,150,048	98%	292,004	377,293	129%
Development Expenditure						
Domestic Development	502,544	527,529	105%	125,636	264,904	211%
Donor Development	40,000	37,194	93%	10,000	0	0%
Total Expenditure	8,132,906	7,584,013	93%	2,033,226	1,712,585	84%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:539 Moyo District**Quarter4**

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

Summary of Workplan Revenues and Expenditure by Source

Education and Sports had total planned commulative revenue of Uganda Shillings 8,132,906,000 and actual commulative amount disbursed to the department was Uganda Shillings 7,584,013,000 (93%). While the planned quarter four revenue was Uganda Shillings 2,033,226,000 and actual receipt in the quarter was Uganda Shillings 1,482,818,000 (73%). This under performance because not all District Un Conditional Wage, Sector conditional wage and Donor funds were released

The planned commulative expenditure was Uganda Shillings 8,132,906,000 and actual expenditure incurred was Uganda Shillings 7,584,013,000(93%). While quarter four planned expenditure was Uganda Shillings 2,033,226,000 and actual quarter four amount spent was Uganda Shillings 1,712,585,000 (84%). This under performance was due to some of the sector wage and donor funds were not released. There was no money left un spent

Reasons for unspent balances on the bank account

All funds allocated to the department in the quarter/ year were spent .

Highlights of physical performance by end of the quarter

748 Primary schools teachers remunerated 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

3,900 students enrolled in Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Secondary School and Obongi

Secondary School.

96 Teaching staff remunerated in Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Secondary School and Obongi Secondary School.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	855,858	893,730	104%	213,964	252,791	118%
District Unconditional Grant (Non-Wage)	1,043	1,039	100%	261	260	100%
District Unconditional Grant (Wage)	47,234	62,090	131%	11,808	17,064	145%
Locally Raised Revenues	9,698	0	0%	2,425	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,497	155,182	3451%	1,124	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,682	4,582	53%	2,170	0	0%
Other Transfers from Central Government	0	670,838	0%	0	235,467	0%
Sector Conditional Grant (Non-Wage)	784,705	0	0%	196,176	0	0%
Development Revenues	27,567	64,103	233%	6,892	0	0%
External Financing	27,567	32,810	119%	6,892	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	31,294	0%	0	0	0%
Total Revenues shares	883,425	957,833	108%	220,856	252,791	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,916	66,672	119%	13,979	17,064	122%
Non Wage	799,942	827,058	103%	199,986	638,679	319%
Development Expenditure						
Domestic Development	0	31,294	0%	0	0	0%
Donor Development	27,567	32,810	119%	6,892	0	0%
Total Expenditure	883,425	957,833	108%	220,856	655,743	297%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had total planned annual revenue of UGX 883,425,000 and actual commulative amount disbursed was UGX 957,833,000 (108%). This performance was because URF released 99.75% of planned annual funds and Lower Local Government Trasfers and District Un Conditional Grant wage. While planned quarter four revenue was UGX 220,856,000 and actual amount released was UGX 252,791,000(114%). this over achievement was due to similar reason above. The total annual planned cumulative expenditure was UGX 883,425,000 and actual amount spent was UGX 957,833,000 (108%). While planned quarter four expenditure was UGX 220,856,000 and actual recorded amount spent was UGX 655,743,000 (297%) representing cummulative expenditure for the whole year that had not been recorded over the past quarters due to system errors. Most of the road works were done in quarter four hence leading to expenditure being more than the planned revenue in the quarter

CHALLENGES:

1. Insufficient funds for required maintenance interventions like Rehabilitation and Bridge construction.
2. Delayed quarterly release to DLG.
3. Unauthorized borrowings/expenditure by other sectors/finance.
4. Poor/Inadequate supervision vehicle and motorcycles with high maintenance costs.
- 5.
6. Insufficient funds for required maintenance interventions like Rehabilitation and Bridge construction.
7. Delayed quarterly release to DLG
8. Delays in processing and releasing funds for implementation.
9. Poor/Inadequate supervision vehicle and motorcycles.
10. Unauthorized Borrowings/diversions of planned funds by Finance

There was no un spent balance

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Vote:539 Moyo District**Quarter4**

PERFORMANCE:

1. Routine manual maintenance of 226.5km of District roads by road gangs for 3-months.
2. Routine Mechanized maintenance of 121.74km of District & CARs roads using new roads equipment.
3. Periodic maintenance of 7.0km of Lefori-Kali road.
4. Periodic Maintenance of 8.0km of Ngungu - Obogubu Road.
5. ADRICS for 226.5km district roads conducted.
6. Repair of 2 supervision vehicle done.
7. Routine manual maintenance of 22.0km of urban unpaved roads done.
8. Routine manual maintenance of 170.7km of CARs ongoing.
9. Construction of Alimu Timber Bridge on Amua river in Metu Sub-county.

Vote:539 Moyo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,558	85,526	60%	35,639	13,567	38%
District Unconditional Grant (Non-Wage)	635	632	100%	159	158	100%
District Unconditional Grant (Wage)	20,318	26,191	129%	5,080	4,376	86%
Locally Raised Revenues	1,256	0	0%	314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,217	22,571	27%	21,054	0	0%
Sector Conditional Grant (Non-Wage)	36,131	36,131	100%	9,033	9,033	100%
Development Revenues	325,137	318,931	98%	81,284	0	0%
External Financing	42,000	33,405	80%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,500	34,888	107%	8,125	0	0%
Sector Development Grant	230,000	230,000	100%	57,500	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	467,695	404,457	86%	116,924	13,567	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,318	26,191	129%	5,080	4,376	86%
Non Wage	122,239	59,334	49%	30,560	9,191	30%
Development Expenditure						
Domestic Development	283,137	285,525	101%	70,784	214,301	303%
Donor Development	42,000	33,405	80%	10,500	0	0%
Total Expenditure	467,695	404,456	86%	116,924	227,868	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Total planned cumulative revenue was UGX 467,695,000 and actual amount received was UGX 467,695,000 (86%). While planned quarter four revenue was UGX 116,924,000 and actual amount disbursed was UGX 227,868,000 (195%). Reason being most of the project money was paid in quarter four. The achievement was 100% because the Sector Development and Transitional Grants were released 100% in quarter three. The department planned cumulative expenditure of UGX 467,695,000 and actual cumulative expenditure incurred was UGX 227,868,000 (86%). While planned quarter four expenditure was UGX 116,924,000 and actual was UGX 227,868,000 (195%). The over expenditure or performance was because the all the contract works were completed in quarter four and payments were effected in the same quarter. While commulative expenditure was low becuae Donor money planned was UGX 42,000,000 but total receive for the whole year was less similarly for lower local Government was receive less compared to the planned figure for the year
There was no unspent balance at the end of the year

Reasons for unspent balances on the bank account

All funds were utilied

Highlights of physical performance by end of the quarter

100% of the annual budget funds was released during the first, second, third and fourth quarter and 100% of the released funds for the three quarters was spent/absorbed.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,357	128,529	84%	38,339	31,304	82%
District Unconditional Grant (Non-Wage)	7,791	7,760	100%	1,948	1,940	100%
District Unconditional Grant (Wage)	69,531	103,547	149%	17,383	28,350	163%
Locally Raised Revenues	13,702	2,300	17%	3,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,115	10,867	54%	5,029	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,162	0	0%	9,540	0	0%
Sector Conditional Grant (Non-Wage)	4,056	4,056	100%	1,014	1,014	100%
Development Revenues	395,994	254,199	64%	98,999	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	298,994	158,308	53%	74,749	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,000	55,892	98%	14,250	0	0%
Total Revenues shares	549,351	382,729	70%	137,338	31,304	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,693	103,547	96%	26,923	28,350	105%
Non Wage	45,664	24,982	55%	11,416	2,954	26%
Development Expenditure						
Domestic Development	97,000	95,891	99%	24,250	30,024	124%
Donor Development	298,994	158,308	53%	74,749	0	0%
Total Expenditure	549,351	382,729	70%	137,338	61,329	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment had total planned commulative revenue of Uganda Shillings 549,351,000 and actual commulative amount disbursed was Uganda Shillings 382,729,000 (70%). Low performance was due to low allocation of Local revenue and Donor funds especially from UNHCR. While the planned revenue for quarter four was Uganda Shillings 137,338,000 and actual amount received was Uganda Shillings 31,304,000 (23%). The under performance was for the same reason above. The total planned commulative expenditure was Uganda Shillings 549,351,000 and actual expenditure was Uganda Shillings 382,729,000 (70%). While planned quarter three expenditure was Uganda Shillings 137,338,000 and actual amount spent was Uganda Shillings 61,329,000 (45%). There was zero un spent balance

Reasons for unspent balances on the bank account

There was no un spent balance

Highlights of physical performance by end of the quarter

Draft workplan and budget for FY2018/19 prepared and submitted for laying before district council; 13 staff salaried paid for months of April - June; Quarterly reports prepared and submitted; 7 government institutional lands (Laropi H/C, Panyanga H/C, Ara H/C, Dufile H/C, Munu H/C, Lefori H/C, and Cokwe H/C) in the process of being surveyed and titled; 1 district land board meeting held; 1 wetland compliance monitoring conducted.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,480	304,700	109%	69,620	13,750	20%
District Unconditional Grant (Non-Wage)	3,418	4,549	133%	855	-4	0%
District Unconditional Grant (Wage)	67,583	160,895	238%	16,896	0	0%
Locally Raised Revenues	9,901	1,643	17%	2,475	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,336	17,291	48%	9,084	0	0%
Multi-Sectoral Transfers to LLGs_Wage	106,225	65,305	61%	26,556	0	0%
Sector Conditional Grant (Non-Wage)	55,017	55,017	100%	13,754	13,754	100%
Development Revenues	637,600	156,726	25%	159,400	103,815	65%
External Financing	80,793	38,187	47%	20,198	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,500	102,707	1081%	2,375	91,390	3848%
Other Transfers from Central Government	547,307	15,832	3%	136,827	12,425	9%
Total Revenues shares	916,080	461,426	50%	229,020	117,565	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,808	226,200	130%	43,452	0	0%
Non Wage	104,672	78,500	75%	26,168	13,750	53%
Development Expenditure						
Domestic Development	556,807	118,538	21%	139,202	103,815	75%
Donor Development	80,793	38,187	47%	20,198	0	0%
Total Expenditure	916,080	461,426	50%	229,020	117,565	51%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services had total planned cumulative revenue of Uganda Shillings 916,080,000 and actual cumulative receipt was Uganda Shillings 461,426,000/- (50%). This low performance was due to other sources like Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, Donor funds from ACAV, UNFP, UNICEF and UNHCR, Locally raised revenue and Multi sectoral transfers to Lower Local Governments under performing. While planned quarter four revenue was Uganda Shillings 229,020,000 and actual amount disbursed was Uganda Shillings 117,565,000 (51%). This was due to funds mentioned above under performing.

The Total planned cumulative expenditure was Uganda Shillings 916,080,000 and actual cumulative expenditure was Uganda Shillings 461,426,000 (50%). While Quarter four planned expenditure was Uganda Shillings 229,020,000 and actual amount spent was Uganda Shillings 117,565,000/- (51%) This was due to late approval of UWEP and YLP project files from the Ministry.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

women council meeting held
 FAL instructors facilitated.
 FAL instructional materials supplied.
 FAL activities monitored.
 Women council meeting facilitated.
 Disabled persons meeting facilitated.
 Monitoring of UWEP and YLP activities.
 Sector coordination meetings of UWEP and YLP activities
 A group of disabled persons facilitated
 9 youth groups funded under YLP
 6 women groups funded under UWEP

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,161	87,921	81%	27,290	17,171	63%
District Unconditional Grant (Non-Wage)	36,763	39,774	108%	9,191	12,313	134%
District Unconditional Grant (Wage)	46,099	41,522	90%	11,525	4,858	42%
Locally Raised Revenues	13,271	1	0%	3,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	6,623	51%	3,257	0	0%
Development Revenues	44,978	29,894	66%	11,244	0	0%
District Discretionary Development Equalization Grant	9,935	9,935	100%	2,484	0	0%
External Financing	35,043	19,959	57%	8,761	0	0%
Total Revenues shares	154,139	117,815	76%	38,535	17,171	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,098	41,522	90%	11,525	4,858	42%
Non Wage	63,063	46,399	74%	15,766	12,313	78%
Development Expenditure						
Domestic Development	9,935	9,935	100%	2,484	0	0%
Donor Development	35,043	19,959	57%	8,761	0	0%
Total Expenditure	154,139	117,815	76%	38,535	17,171	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:539 Moyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit planned to get cumulative annual revenue of UGX 154,139,000 and actual released by end of fourth quarter was UGX 117,815,000(76%). While planned quarter four revenue was UGX 38,535,000 actual receipt was UGX 17,171,000(45%). The under achievement was due to non release of UNICEF funds to the District., low allocation by Lower Local Governments , Locally Raised Revenue, and none release of locally raised revenue to the department.

The department had total planned commulative of UGX 154,139,000 and actual commulative expenditure to date was UGX 117,815,000 (76%). While planned quarter four expenditure was UGX 38,535,000 and actual amount spent was UGX 17,171,000 (45%). The under performance was due to none release of Local revenue and Donor funds for planned activities. There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent

Highlights of physical performance by end of the quarter

3 Planning Unit staff remunerated for 3 months, 1 Quarterly performance report prepared and submitted to Ministry of Finance Planning and Economic Development, copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission. Four workshops attended in Arua, Gulu, Nwoya, Kampala

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,071	67,469	91%	18,518	11,921	64%
District Unconditional Grant (Non-Wage)	12,629	12,578	100%	3,157	3,145	100%
District Unconditional Grant (Wage)	30,939	45,132	146%	7,735	8,776	113%
Locally Raised Revenues	3,525	815	23%	881	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,642	3,930	59%	1,661	0	0%
Multi-Sectoral Transfers to LLGs_Wage	20,336	5,014	25%	5,084	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,071	67,469	91%	18,518	11,921	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,376	50,146	98%	12,844	8,776	68%
Non Wage	22,696	17,323	76%	5,674	3,971	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,071	67,469	91%	18,518	12,747	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:539 Moyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total planned cumulative revenue was Uganda Shillings 74,071,000 and actual amount disbursed was Uganda Shillings 67,469,000 (91%). While the planned revenue for quarter four was Uganda Shillings 18,518,000 and actual amount disbursed was Uganda Shillings 11,921,000 (64%).and of this Uganda Shillings 8,776,158/= was wage and Uganda Shillings 3,144,553/= was non-wage.

The department had total planned commulative expenditure of Uganda Shillings 74,071,000 and actual commulative expenditure was Uganda Shillings 67,469,000 (91%). While the planned quarter four expenditure was Uganda Shillings 18,518,000 and actual amount spent was Uganda Shillings 12,747,000 (68%). This high performance was due annual salary increment and high allocation from Moyo Town Council . There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

4 staff remunerated for 3 months, coordination meeting conducted, 11 departments audited and 8 sub-counties audited.

Vote:539 Moyo District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district general staff monthly payment has over performed due to new staff recruited. All other outputs have been achieved..Secondly more now wage was released to Administration to cover obligations incurred in the other previous quarters					
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: Some of the pensioners were paid gratuity in the previous quarter .Secondly, some of the pension arrears were paid in quarter one and quarter two leading to low performance in quarter four. The above under performance was as a result of some departments not undertaking staff appraisals in time. 89% staffing level under performed because some critical positions did not attract applicants.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to reduction in PF, the capacity building activities were implemted at 70% as under performance. The Capacity building policy has not yet being developed.					
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: More funds were allocated in this quarter for conducting the supervision and hence leading to over achievement in the quarter. The overall commulative performance was over achievement since more funds were reallocated from other sections for Chief Administrative Officer to visit the Lower Local Governments					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The officer has capacity gap and hence affecting the overall performance of the sector. No clear output targets.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Delayed operational funds for implementation..There were limited funds released due in sufficient fund			
Output : 138108 Assets and Facilities Management					
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 affected the performance of the output			
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:		Some of the funds were not released in Quarter four for payroll management and hence led to under performance in quarter four and commulative performance			
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:		55% Staff trained and this represents underperformance due to low Local revenue			
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 funding and non release of funds led to under performance of the output.			
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:		The over performance was due to DRDIP released in quarter four and this was not planned in the initial budget			
<i>Total For Administration : Wage Rect:</i>		<i>508,203</i>	<i>508,203</i>	<i>100 %</i>	<i>83,459</i>
<i>Non-Wage Reccurent:</i>		<i>1,901,909</i>	<i>1,898,733</i>	<i>100 %</i>	<i>408,402</i>
<i>GoU Dev:</i>		<i>755,409</i>	<i>2,681,489</i>	<i>355 %</i>	<i>1,069,347</i>
<i>Donor Dev:</i>		<i>71,878</i>	<i>129,497</i>	<i>180 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>3,237,399</i>	<i>5,217,922</i>	<i>161.2 %</i>	<i>1,561,208</i>

Vote:539 Moyo District**Quarter4****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: Inadequate funds flow, over performance due to non-inclusion of budget allocation for urban wages into finance budget and payment of outstanding obligations					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In sufficient budget allocation and low collections of planned revenue impacted negatively in timely execution of planned activities hence led to under performance in the quarter and commulative 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: Inadequate budget to facilitate bottom up planning process and untimely release of funds led to 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: There is under performance due to under release of funds locally generated to fund the planned activities					
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: Inadequate and irregular cash flow affected implementation and conduct of support supervision of LLGs to enable timely consolidation of financial statements hence has led to under performance in the quarter and overall performance					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter4

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:	Major challenges are in mastering the system by sector accountants. However the performance is at satisfactory level with a negligible variance of 0.2% . Secondly, more funds were used in the previous quarter hence leading the slight under performance in Quarter four				
<i>Total For Finance : Wage Rect:</i>	116,605	206,455	177 %		52,253
<i>Non-Wage Reccurent:</i>	142,125	153,512	108 %		42,389
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	258,730	359,967	139.1 %		94,641

Vote:539 Moyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to limited release of funds in quarter four to implement the planned outputs. Secondly, some of the District Un Conditional wage were not released					
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 over performance in quarter four was due to more requisitions for procurement in the quarter hence more expenditure incurred for additional meetings					
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 under performance was due to limited release of funds in quarter four					
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: Over achievement was because more applications for land titles were submitted in Quarter four leading to additional meetings in the quarter to get approval and hence more expenditure was incurred					
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: Over performance in quarter four was because the PAC members were requested to attend a meeting in Arua organized by Office of the Auditor General					
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: There was over performance in the quarter due to ayment of ex-gratia to Local Council I and II chairpersons					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: This over achievement was due to more funds released for payment of arrears which were incurred in last two previous quarters

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,367</i>	<i>168,105</i>	<i>94 %</i>	<i>37,283</i>
<i>Non-Wage Reccurent:</i>	<i>270,891</i>	<i>275,054</i>	<i>102 %</i>	<i>98,202</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,258</i>	<i>443,158</i>	<i>98.4 %</i>	<i>135,485</i>

Vote:539 Moyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under achievement in Quarter four was because not all the planned revenues were released					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in the quarter was due limited funds released for planned outputs					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from MAAIF through Agriculture Extension Grant and UNHCR and IPs made it possible to carry out field supervision Transport to carry field work is lacking in the section and limits timely implementation of planned activities The under performance was because not all the funds planned for quarter four were not released					
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: Late and under release of funds & deployment of tsetse traps still on going. This has affected the performance in Quarter four					
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: Under performance was due to under funding in quarter four and commulative funding					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarantine restriction on swine, failure by the members of communal dip committee in laropi. The access road Ebikwa dip was blocked. More poultry vaccinated with support from IPs and UNHCR agencies					
Capital Purchases					

Vote:539 Moyo District**Quarter4****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 : 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: Over performance in Quarter four was because much of the funds for extension activities by Sub-county Extension Staff were released by MAAIF in the quarter					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under funding in the quarter led to under performance					
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: No funds were released hence non performance					
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: More funds were released in Quarter four for implementing activities under this output leading to over achievement in the quarter					
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: Over achievement in the quarter was due to increased release in the quarter for supervising the SACCOS and commulative under achievement was because not all funds were released					
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: Under achievement in the quarter was due to limited releases					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Slight quarter four achievement was most of the funds were released in quarter four and commulative under performance because not all the funds were released

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds were released in the quarter hence non performance and there was also commulative under performance because all the funds were not released

<i>Total For Production and Marketing : Wage Rect:</i>	<i>492,344</i>	<i>462,258</i>	<i>94 %</i>	<i>109,331</i>
<i>Non-Wage Reccurent:</i>	<i>57,644</i>	<i>39,727</i>	<i>69 %</i>	<i>9,182</i>
<i>GoU Dev:</i>	<i>107,390</i>	<i>99,140</i>	<i>92 %</i>	<i>96,284</i>
<i>Donor Dev:</i>	<i>25,936</i>	<i>32,563</i>	<i>126 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>683,313</i>	<i>633,688</i>	<i>92.7 %</i>	<i>214,797</i>

Vote:539 Moyo District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Somme house hold leadership and user committee were not around,Sub county authority does not conduct sanitation monitoring,Inactive sanitation committee at sub county level,Lack of funding for sanitation activities at sub county,Few exemplary leadership,By laws of villages is not blessed by sub county ,Low hand washing coverage and usage. The over achievement in the quarter was because much of the sanitation funds were spent in quarter four					
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:					
Inadequate fund, inadequate staff and accommodation challenges . There was only slight difference with the planned expenditure in quarter four. There was no difference in commulative planned expenditure					
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:					
There was slight over performance due some funds being released in quarter four for the pother health facilities					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Not all the planned funds were released in Quarter four hence resulting to slight under achievement					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate/ lack of critical cadre of staff, Insufficient fund and shortage of equipment . The under performance in the quarter was because not all the planned funds were released					
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: Under performance in quarter four was due limited release of donor funds and not all sector wage was released as planned					
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: Most of the planned activities were done in Quarter four leading to over performance in the quarter					
Capital Purchases					
Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: UNHCR and other partners released the funds in the previous quarter and no funds were released in quarter four leading to under performance					
<i>Total For Health : Wage Rect:</i>	<i>4,078,339</i>	<i>3,735,791</i>	<i>92 %</i>		<i>723,036</i>
<i>Non-Wage Reccurent:</i>	<i>576,727</i>	<i>553,719</i>	<i>96 %</i>		<i>142,819</i>
<i>GoU Dev:</i>	<i>209,389</i>	<i>172,406</i>	<i>82 %</i>		<i>61,232</i>
<i>Donor Dev:</i>	<i>1,568,199</i>	<i>792,450</i>	<i>51 %</i>		<i>162,464</i>
<i>Grand Total:</i>	<i>6,432,655</i>	<i>5,254,366</i>	<i>81.7 %</i>		<i>1,089,551</i>

Vote:539 Moyo District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Parents disinterest in the education of their children has been a major cause for the relatively high school drop out rates . The under performance in quarter four was due short fall in release of sector grant wage by Ministry of Education and sports					
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: All the Contract works were completed in Quarter four hence payments were effected in the same quarter leading to over achievement in the quarter					
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: All the funds were spent in the previous quarter hence under performance in the quarter					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non recruitment of teachers by the Ministry responsible for Education . There was under release of both wage and non wage that affected quarter four performance as well as the commulative					
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: Over achievement in the Quarter was due to more releasess of both wage and non wage					
Programme : 0784 Education & Sports Management and Inspection					

Vote:539 Moyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Attorney General's Office delayed giving feed back on the Education and Sports Bill for Ordinance . There was slight drop in the releases					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities carried out according to plan. There was slight over performance in Quarter Four and commulative due to slight increase in the releases					
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: All was carried out according to plan . There was slight over expenditure in quarter four and commulative because of supporting the Girls and Boys in West Nile Airtel rising star tournament					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was carried out in the third quarter					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released in Quarter four for the planned activities leading to non performance					
<i>Total For Education : Wage Rect:</i>	6,422,346	5,869,242	91 %		1,070,388
<i>Non-Wage Reccurent:</i>	1,148,031	1,145,061	100 %		377,293
<i>GoU Dev:</i>	281,828	281,828	100 %		229,767
<i>Donor Dev:</i>	40,000	37,194	93 %		0
<i>Grand Total:</i>	7,892,205	7,333,324	92.9 %		1,677,448

Vote:539 Moyo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Under Staffing of Works department coupled with poor staff structure for the department. 2. Old supervision vehicles with high maintenance costs. 3. Non allocation of local revenue to planned department activities. 4. Internal Borrowing and diversion of funds under URF There was additional District Un Conditional wage released in Quarter four for paying newly recruited staff during the financial year hence leading to over achievement in the quarter					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1. Delayed holding of quarterly District Roads Committee Meetings (DRC) due to schedule of Area Members of Parliament. and this has led to over expenditure in Quarter four					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1. Inadequate funding for maintenance of Community Access Roads 2. All planned funds for maintenance of CARs released in Q2 and transferred to LLGs . The over achievement was because funds were increased from the initial planned					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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Reasons for over/under performance:					
1. Late Release of Q4 funds for implementation 2. Delays in implementation due to sharing of 1 maintenance unit equipment with the District (HLG) 3. Heavy rains affected most roads and structures 4. Increased Traffic Loads on Roads due Heavy trucks moving to refugee settlements. 5. No funds for road rehabilitation interventions. The over performance in quarter four was due to most of the road works in Moyo Town Council were carried out in same quarter leading to huge expenditures being incurred					
Output : 048158 District Roads Maintainence (URF)					
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Vote:539 Moyo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Delayed release of Q4 funds from URF, 2. Inadequate Funds for Road Rehabilitation and Bridge construction Interventions. 3. Heavy Rains affected most road sections and further destroyed maintained road infrastructure. 4. Under staffing of Works department coupled with inadequate structure. 5. High maintenance cost of old equipment and supervision vehicles. 6. Delays due to sharing of equipment with LLGs. 7. Delays in transfer of funds from General fund account to Works account for implementation. The over achievement was due to most of the road works were done in quarter four leading to huge expenditures in the same quarter				
Capital Purchases					
Output : 048172 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds for support supervision,,delayed release of planned funds,,unclear ToRs by UNHCR on Supervision of certain construction projects. and IPs working in isolation from the District.				
Total For Roads and Engineering : Wage Rect:	47,234	62,090	131 %		17,064
Non-Wage Reccurent:	795,446	671,876	84 %		638,356
GoU Dev:	0	0	0 %		0
Donor Dev:	27,567	32,810	119 %		0
Grand Total:	870,247	766,776	88.1 %		655,420

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Annual Planned Expenditure for FY was UGX 47,513,207 and Cumulative Expenditure in FY by End Quarter was UGX 53,786,010 but when you see wage expenditure in quarter one indicates that UGX 21,815,040 in steady of UGX 5,079,579. There was some additional release of District un conditional grant wage for paying additional salaries					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due most of the activities were completed in quarter four and payments also effected in the same quarter					
Output : 098104 Promotion of Community Based Management					
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Error: Subreport could not be shown.					
Reasons for over/under performance: During budgeting Re-construction of Ojho Gravity flow was budgeted at UGX 25,000,000 but when final IPF was released there was extra money of about UGX 24,895,530 which was added on top of 25,000,000 giving total of UGX 47,895,530 therefore under this budget item extra money of 11,999,999 to add on 25,000,000 as part of 24,895,530 that why there is over expenditure compared to the planned figure of 12,000,000					
Output : 098105 Promotion of Sanitation and Hygiene					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance in the quarter was due to most of the activities under this output were completed and payments effected in the same quarter					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were delivered in Quarter four hence payments were also made in the same quarter leading to over achievement . However, there was no commulative over performance					
Capital Purchases					
Output : 098172 Administrative Capital					
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Reasons for over/under performance: The Balance of the funds from UNHCR and Partners was not sent for utilization hence resulted into non or under performance in quarter four and even commuative performance

Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: The Contractor completed the works in Quarter three and most of the payments were effected in Quarter four hence leading to over performance in Quarter four

Output : 098184 Construction of piped water supply system

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Reasons for over/under performance: The Contractor did not complete the work in time hence all payments could not be effected in quarter four and hence under performance

<i>Total For Water : Wage Rect:</i>	<i>20,318</i>	<i>26,191</i>	<i>129 %</i>	<i>4,376</i>
<i>Non-Wage Reccurent:</i>	<i>38,022</i>	<i>36,763</i>	<i>97 %</i>	<i>9,191</i>
<i>GoU Dev:</i>	<i>250,637</i>	<i>250,637</i>	<i>100 %</i>	<i>214,301</i>
<i>Donor Dev:</i>	<i>42,000</i>	<i>33,405</i>	<i>80 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>350,978</i>	<i>346,997</i>	<i>98.9 %</i>	<i>227,868</i>

Vote:539 Moyo District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Staffing gaps in key positions especially the position of District Natural Resources Officer which has led to the department not reporting timely and effectively; Non release/transfer of Locally Raised Revenue to finance implementation of activities budgeted under this source; Poor transport facility to help in coordination of departments activities; delays in release and transfer of funds for activity implementation. However, the over achievement was because more district un conditional wage was released to pay additional staff recruited towards end of the financial year			
Output : 098303 Tree Planting and Afforestation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Court case against the Local Government on the Laropi Forest Reserve land which could not allow tempering with features as there is a pending locus visit by the court as a result more funds were released in Quarter four leading to over achievement.			
Output : 098305 Forestry Regulation and Inspection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There over achievement in quarter four was due to much of the funds under this output were released in the quarter			
Output : 098307 River Bank and Wetland Restoration					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor financing of the section which has led to scaling down of the sections mandates; non-remittance of Locally raised revenue to support activities budgeted under it; poor logistical support especially transport facilities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The over achievement was due to roll over of unpaid dues that were cleared in FY 2017-2018 . Secondly most of the activities were accomplished in last quarter			
Capital Purchases					
Output : 098372 Administrative Capital					
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Reasons for over/under performance: UNHCR funds were not released in Quarter Four hence under performance. Secondly, all the planned funds were not released hence commulative under performance

<i>Total For Natural Resources : Wage Rect:</i>	<i>69,531</i>	<i>103,547</i>	<i>149 %</i>	<i>28,350</i>
<i>Non-Wage Reccurent:</i>	<i>25,549</i>	<i>14,115</i>	<i>55 %</i>	<i>2,954</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>30,024</i>
<i>Donor Dev:</i>	<i>298,994</i>	<i>158,308</i>	<i>53 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>434,073</i>	<i>315,970</i>	<i>72.8 %</i>	<i>61,329</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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: Under Performance in quarter four was because all the wages were not released due to limitation in the District Un Conditional Grant wage					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released in Quarter Four leading to non/ uder performance					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released for this output through out the year since most of the activities were under locally raised revenue hence leading to non performance					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no release in quarter four leading to non or under performance in the quarter					
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: There were ,ore funds released in quarter four leading to over performance in the quarter					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds released in quarter four hence the non or under performance					
Output : 108107 Gender Mainstreaming					
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds from UNFPA were not released hence leading to non or under performance
Output : 108108 Children and Youth Services	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	No funds were released in Quarter four hence under performance
Output : 108109 Support to Youth Councils	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	There was no release in quarter four hence the planned activities were not implemented leading to under performance
Output : 108110 Support to Disabled and the Elderly	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Under performance was due some funds not being released for planned activities under this output
Output : 108111 Culture mainstreaming	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	There were no funds released for this output in quarter four hence non performance
Output : 108112 Work based inspections	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	There were no funds released and no Officer appointed to conduct labour activities
Output : 108113 Labour dispute settlement	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	There was no release in the whole year for the activities under this output. Secondly, there is no substantiate officer for the same and this has resulted into 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:	There were no funds released in quarter four hence leading to under or non performance
Capital Purchases	
Output : 108172 Administrative Capital	
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Reasons for over/under performance:

There were no releases in Quarter four under UNHCR for planned activities and this led to non performance.
However, the commulative performance was above the planned annual target

Output : 108175 Non Standard Service Delivery Capital

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Reasons for over/under performance:

The funds were not released hence resulting into non performance

<i>Total For Community Based Services : Wage Rect:</i>	<i>67,583</i>	<i>160,895</i>	<i>238 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>68,336</i>	<i>61,209</i>	<i>90 %</i>	<i>13,750</i>
<i>GoU Dev:</i>	<i>547,307</i>	<i>15,832</i>	<i>3 %</i>	<i>12,425</i>
<i>Donor Dev:</i>	<i>80,793</i>	<i>38,187</i>	<i>47 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,019</i>	<i>276,123</i>	<i>36.1 %</i>	<i>26,175</i>

Vote:539 Moyo District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No vehicle for field operations The under performance has been largely due to less release of salaries for the quarter and non release of Locally raised revenue for implementing some of the planned activities especially Mid term review of the District Development Plan since NPA finalized the guidelines late					
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: The under performance was due to non release of funds for implementing the planned outputs					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internet connectivity challenge during data entry and data gaps in some departments. Some of the planned Donor funds were not disbursed hence leading to low performance in the quarter					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non achievement or under achievement was due to on release of funds					
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: Under achievement was because not all the planned funds were released due to locally raised revenue collection target was not met					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: National Planning Authority delayed to issue guidelines and questionnaire for the review was not prepared. All the planned activities in quarter three were rolled to quarter four hence leading to over performance					
Output : 138307 Management Information Systems					
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Reasons for over/under performance: No funds were released leading to under performance

Output : 138308 Operational Planning

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Reasons for over/under performance: There was no release of funds for planned activities under this output leading to under performance

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: The reason for under performance in Quarter four was that no funds were released. Although the commulative releases performed above planned annual budget

<i>Total For Planning : Wage Rect:</i>	<i>46,098</i>	<i>41,522</i>	<i>90 %</i>	<i>4,858</i>
<i>Non-Wage Reccurent:</i>	<i>50,033</i>	<i>39,775</i>	<i>79 %</i>	<i>12,313</i>
<i>GoU Dev:</i>	<i>9,935</i>	<i>9,935</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,043</i>	<i>19,959</i>	<i>57 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,110</i>	<i>111,192</i>	<i>78.8 %</i>	<i>17,171</i>

Vote:539 Moyo District**Quarter4****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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is no vehicle for the Unit to conduct routine audits at Lower Local Governments. The over expenditure has been largely due to increased pay of the Internal Auditor and secondly there was additional funds required to conduct fourth quarter audit at lower local governments					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There has been decline in the releases hence leading to under performance in expenditure. All the planned funds for the quarter were not released especially locally raised revenue hence leading to under performance					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,039</i>	<i>45,132</i>	<i>145 %</i>		<i>8,776</i>
<i>Non-Wage Reccurent:</i>	<i>16,054</i>	<i>13,393</i>	<i>83 %</i>		<i>3,971</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>47,093</i>	<i>58,525</i>	<i>124.3 %</i>		<i>12,747</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				971,402	3,326,079
Sector : Agriculture				30,912	96,284
<i>Programme : District Production Services</i>				30,912	96,284
Capital Purchases					
<i>Output : Administrative Capital</i>				30,912	96,284
Item : 312101 Non-Residential Buildings					
Tractor furrow wheel	Central DFI	District Discretionary Development Equalization Grant		0	4,750
Demarcation of Tourist site	Central District Headquarters	District Discretionary Development Equalization Grant		0	43,621
Procurement and installation of lightening arrestor	Central District Headquarters	District Discretionary Development Equalization Grant		0	3,066
Wiring of Veterinary laboratory	Central District Headquarters	District Discretionary Development Equalization Grant		0	12,072
Procurement of 5 Motor cycles	Central District Headquarters	Sector Development Grant		30,912	0
Procurement of 5 motorcycles	Central District Headquarters	Sector Development Grant		0	30,912
Project service cost	Central District Headquarters	Sector Development Grant		0	1,863
Sector : Works and Transport				0	188,823
<i>Programme : District, Urban and Community Access Roads</i>				0	188,823
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	188,823
Item : 263101 LG Conditional grants (Current)					
Maintenance of Urban Roads	Central 22.0 km of Urban unpaved roads in MTC	Other Transfers from Central Government		0	188,823
Sector : Education				859,989	621,081
<i>Programme : Pre-Primary and Primary Education</i>				648,488	381,234

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			648,488	381,234
Item : 263366 Sector Conditional Grant (Wage)				
Besia Primary School	Besia	Sector Conditional Grant (Wage)	81,763	50,002
Illi Valley Primary School	Celecelea	Sector Conditional Grant (Wage)	89,495	110,626
Noor Primary School	Central	Sector Conditional Grant (Wage)	85,995	54,126
Moyo Town Council Primary School	Elenderea Elenderea	Sector Conditional Grant (Wage)	370,217	145,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besia Primary School	Besia Besia Village	Sector Conditional Grant (Non-Wage)	3,805	3,819
Illi Valley Primary School	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,224	4,240
Noor Primary School	Central Central II Village	Sector Conditional Grant (Non-Wage)	5,359	5,503
Moyo Town Council Primary School	Elenderea Elenderea village	Sector Conditional Grant (Non-Wage)	7,630	7,665
Programme : Secondary Education			211,501	202,652
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,501	202,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Asili Secondary School	Celecelea Celecelea West Village	Sector Conditional Grant (Non-Wage)	111,955	108,366
Moyo Town Secondary School	Besia Central I Village	Sector Conditional Grant (Non-Wage)	99,546	94,286
Programme : Education & Sports Management and Inspection			0	37,194
Capital Purchases				
Output : Administrative Capital			0	37,194
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR Monitoring and Supervision activities and projects	Central	External Financing	0	37,194
Sector : Health			6,000	473,318
Programme : Primary Healthcare			6,000	6,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besia Health Centre III	Besia	Sector Conditional Grant (Non-Wage)	6,000	6,000

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Programme : District Hospital Services			0	291,925
Lower Local Services				
Output : District Hospital Services (LLS.)			0	291,925
Item : 242003 Other				
Other Out reach activities	Elenderea	District Unconditional Grant (Non-Wage)	0	300
Others Local revenue	Elenderea	District Unconditional Grant (Non-Wage)	0	36,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo general hospital	Elenderea	Sector Conditional Grant (Non-Wage)	0	255,515
Programme : Health Management and Supervision			0	175,393
Capital Purchases				
Output : Administrative Capital			0	175,393
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
District Health Office	Central	External Financing	0	37,881
Integrated Health Services	Elenderea Moyo General Hospital	External Financing	0	137,512
Sector : Water and Environment			0	58,689
Programme : Rural Water Supply and Sanitation			0	58,689
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	58,689
Item : 312104 Other Structures				
Payment of contractor Staff salary	Central	Sector Development Grant	0	58,689
Sector : Public Sector Management			74,501	1,887,885
Programme : District and Urban Administration			74,501	1,887,885
Capital Purchases				
Output : Administrative Capital			74,501	1,887,885
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Vehicle maintenance	Celecelea District HQ.	External Financing	0	24,638
UNHCR activities	Central Intergration UNHCR CAO Office	External Financing	0	54,651
Item : 312104 Other Structures				

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DRDIP Subprojects Funds	Central	Other Transfers from Central Government	0	356,622
DRDIP Operation	Central Gimara and Dufile	Other Transfers from Central Government	0	26,525
Item : 312203 Furniture & Fixtures				
Furniture and fitting	Central	District Discretionary Development Equalization Grant	0	46,550
NUSAF III Sub-Project Implementation	Central	Other Transfers from Central Government	0	1,364,274
Purchase of Furniture and Fixtures	Central Administration Office	District Discretionary Development Equalization Grant	74,501	0
NUSAFIII operations	Central NUSAFIII Office	Other Transfers from Central Government	0	14,625
LCIII : Laropi			559,691	495,539
Sector : Works and Transport			0	16,778
Programme : District, Urban and Community Access Roads			0	16,778
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Laropi Six (9.5km) CARs in Laropi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	16,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Laropi Laropi - Paanjala Road	Other Transfers from Central Government	0	16,778
Maintenance of District Roads	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	0	16,778
Sector : Education			549,691	468,761
Programme : Pre-Primary and Primary Education			411,209	355,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			411,209	355,973
Item : 263366 Sector Conditional Grant (Wage)				
Gbalala Primary School	Gbalala	Sector Conditional Grant (Wage)	62,358	60,206

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Idrimari Primary School	Idrimari	Sector Conditional Grant (Wage)	97,503	72,710
Laropi Primary School	Laropi	Sector Conditional Grant (Wage)	104,731	108,111
Panyanga Primary School	Panyanga	Sector Conditional Grant (Wage)	69,169	45,609
Ubbi Primary School	Laropi	Sector Conditional Grant (Wage)	54,250	46,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idrimari Primary School	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	5,537	5,560
Gbalala Primary School	Gbalala Gbalala Central Village	Sector Conditional Grant (Non-Wage)	3,812	3,826
Laropi Primary School	Laropi Logubu North Village	Sector Conditional Grant (Non-Wage)	6,388	6,416
Panyanga Primary School	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	4,770	4,789
Ubbi Primary School	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,691	2,699
Programme : Secondary Education			138,481	112,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,481	112,788
Item : 263366 Sector Conditional Grant (Wage)				
Laropi Secondary School	Laropi	Sector Conditional Grant (Wage)	112,036	88,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laropi Secondary School	Laropi Logubu North Village	Sector Conditional Grant (Non-Wage)	26,445	23,827
Sector : Health			10,000	10,000
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gbalala Health Centre II	Gbalala	Sector Conditional Grant (Non-Wage)	2,000	2,000
Laropi Health Centre III	Laropi	Sector Conditional Grant (Non-Wage)	6,000	6,000
Panyanga Health Centre II	Panyanga	Sector Conditional Grant (Non-Wage)	2,000	2,000
LCIII : Lefori			483,382	592,257
Sector : Works and Transport			0	63,569

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Programme : District, Urban and Community Access Roads			0	63,569
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Gwere Three (11.5km) CARs in Lefori	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	63,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Ebwea Lefori - Chinyi Road	Other Transfers from Central Government	0	63,569
Maintenance of District Roads	Masaloa Lefori - Kali Road	Other Transfers from Central Government	0	63,569
Maintenance of District Roads	Masaloa Masaloa - Cohwe	Other Transfers from Central Government	0	63,569
Sector : Education			471,382	516,688
Programme : Pre-Primary and Primary Education			381,294	421,092
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,294	351,038
Item : 263366 Sector Conditional Grant (Wage)				
Chokwe Primary School	Masaloa	Sector Conditional Grant (Wage)	42,629	60,221
Gwere Primary School	Gwere	Sector Conditional Grant (Wage)	80,633	60,462
Lefori Primary School	Ebwea	Sector Conditional Grant (Wage)	85,163	75,449
Masaloa Primary School	Masaloa	Sector Conditional Grant (Wage)	75,005	73,678
Munu Primary School	Coloa	Sector Conditional Grant (Wage)	76,439	59,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chokwe Primary School	Masaloa Chohwe Village	Sector Conditional Grant (Non-Wage)	3,025	3,034
Gwere Primary School	Gwere Gwere West Village	Sector Conditional Grant (Non-Wage)	4,302	4,318
Lefori Primary School	Ebwea Maringu East Village	Sector Conditional Grant (Non-Wage)	6,573	6,601
Masaloa Primary School	Masaloa Masaloa East Village	Sector Conditional Grant (Non-Wage)	3,528	3,540

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Munu Primary School	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)	3,997	4,011
Capital Purchases				
Output : Classroom construction and rehabilitation			0	70,054
Item : 312101 Non-Residential Buildings				
Rehabilitation of Four classrooms at Lefori Primary School	Ebwea Maringu Village	District Discretionary Development Equalization Grant	0	70,054
Programme : Secondary Education			90,088	95,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,088	95,596
Item : 263366 Sector Conditional Grant (Wage)				
Lefori Seed Secondary School	Coloa	Sector Conditional Grant (Wage)	72,622	79,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Seed Secondary School	Coloa Coloa West Village	Sector Conditional Grant (Non-Wage)	17,466	15,737
Sector : Health			12,000	12,000
Programme : Primary Healthcare			12,000	12,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cokwe Health Centre II	Masaloa	Sector Conditional Grant (Non-Wage)	2,000	2,000
Gwere Health Centre II	Gwere	Sector Conditional Grant (Non-Wage)	2,000	2,000
Lefori Health Centre III	Ebwea	Sector Conditional Grant (Non-Wage)	6,000	6,000
Munu Health Centre II	Coloa	Sector Conditional Grant (Non-Wage)	2,000	2,000
LCIII : Itula			635,946	1,313,305
Sector : Agriculture			0	32,563
Programme : District Production Services			0	32,563
Capital Purchases				
Output : Administrative Capital			0	32,563
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring UNHCR and partner activities	Palorinya	External Financing	0	32,563
Sector : Works and Transport			0	55,599
Programme : District, Urban and Community Access Roads			0	55,599

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Legu Six CARs Maintenance in Itula	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	22,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Waka Gborokonyo - Waka Road	Other Transfers from Central Government	0	22,790
Maintenance of District Roads	Kali Orinya - Belameling Road	Other Transfers from Central Government	0	22,790
Capital Purchases				
Output : Administrative Capital			0	32,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring of UNHCR and Partners activities	Palorinya Refugee Settlement	External Financing	0	32,810
Sector : Education			613,946	923,034
Programme : Pre-Primary and Primary Education			499,866	817,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			499,866	817,925
Item : 263366 Sector Conditional Grant (Wage)				
Andramare Primary School	Ubbi	Sector Conditional Grant (Wage)	33,560	32,250
Belameling Primary School	Legu	Sector Conditional Grant (Wage)	57,937	240,808
Chinyi Primary School	Paalujo	Sector Conditional Grant (Wage)	59,495	93,426
Iboa Primary School	Ubbi	Sector Conditional Grant (Wage)	56,562	43,677
Itula Primary School	Legu	Sector Conditional Grant (Wage)	59,904	46,649
Legu Primary School Refugee Settlement	Legu	Sector Conditional Grant (Wage)	31,514	32,751
Orinya Primary School	Legu	Sector Conditional Grant (Wage)	43,401	28,210
Palorinya Primary School	Palorinya	Sector Conditional Grant (Wage)	72,281	64,187
Waka Primary School	Waka	Sector Conditional Grant (Wage)	52,412	53,248
Yenga Primary School	Yenga Yenga Village	Sector Conditional Grant (Wage)	0	150,710

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Legu Primary School Refugee Settlement	Legu	Sector Conditional Grant (Non-Wage)	1,939	1,614
Andramare Primary School	Ubbi Andra Village	Sector Conditional Grant (Non-Wage)	2,173	2,178
Belameling Primary School	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,649	3,091
Chinyi Primary School	Paalujo Chinyi Village	Sector Conditional Grant (Non-Wage)	4,075	4,090
Itula Primary School	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	3,905	3,919
Iboa Primary School	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	3,706	3,719
Waka Primary School	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,790	2,798
Orinya Primary School	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,216	2,220
Palorinya Primary School	Palorinya Palorinya Village	Sector Conditional Grant (Non-Wage)	5,061	5,082
Yenga Primary School	Yenga Ukuni East Village	Sector Conditional Grant (Non-Wage)	3,287	3,298
Programme : Secondary Education			114,080	105,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,080	105,109
Item : 263366 Sector Conditional Grant (Wage)				
Itula Secondary School	Paalujo	Sector Conditional Grant (Wage)	101,534	93,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itula Secondary School	Paalujo Ukuni Village	Sector Conditional Grant (Non-Wage)	12,546	11,304
Sector : Health			22,000	22,000
Programme : Primary Healthcare			22,000	22,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	22,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Belameling Health Centre II	Paalujo	Sector Conditional Grant (Non-Wage)	2,000	2,000
Ibahwe Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Ilboa Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Itula Health Centre III	Legu	Sector Conditional Grant (Non-Wage)	6,000	6,000
Kali Health Centre II	Kali	Sector Conditional Grant (Non-Wage)	2,000	2,000

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Palorinya Health Centre III	Paalujo	Sector Conditional Grant (Non-Wage)	6,000	6,000
Waka Health Centre II	Waka	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			0	191,713
Programme : Rural Water Supply and Sanitation			0	33,405
Capital Purchases				
Output : Administrative Capital			0	33,405
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR and Partner activities	Palorinya	External Financing	0	33,405
Supervision and Monitoring				
Programme : Natural Resources Management			0	158,308
Capital Purchases				
Output : Administrative Capital			0	158,308
Item : 312104 Other Structures				
UNHCR Environmental Protection and Management Activities Implementation	Palorinya	External Financing	0	158,308
Sector : Social Development			0	38,187
Programme : Community Mobilisation and Empowerment			0	38,187
Capital Purchases				
Output : Administrative Capital			0	38,187
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of UNHCR and partners projects and programmes	Legu Refugees settlement	External Financing	0	38,187
Sector : Public Sector Management			0	50,209
Programme : District and Urban Administration			0	50,209
Capital Purchases				
Output : Administrative Capital			0	50,209
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Palorinya Refugee camps	External Financing	0	50,209
LCIII : Gimara			627,680	1,096,100
Sector : Works and Transport			113,433	14,356
Programme : District, Urban and Community Access Roads			113,433	14,356
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				

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Maintenance of Community Access Roads	Liwa Six CARs maintenance in Gimara	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			113,433	14,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Gopele Aringa - Losu Road	Other Transfers from Central Government	0	14,356
Moyo DLG	Gopele Gimara Sub county	Other Transfers from Central Government	113,433	0
Maintenance of District Roads	Lionga Ngungu - Obogubu Road	Other Transfers from Central Government	0	14,356
Sector : Education			457,291	753,657
Programme : Pre-Primary and Primary Education			457,291	753,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			457,291	633,657
Item : 263366 Sector Conditional Grant (Wage)				
Dello Primary School	Liwa	Sector Conditional Grant (Wage)	47,233	70,073
Gopele Primary School	Gopele	Sector Conditional Grant (Wage)	71,034	76,222
Liwa Primary School	Liwa	Sector Conditional Grant (Wage)	69,819	264,323
Lomunga Primary School	Lomunga	Sector Conditional Grant (Wage)	54,222	34,244
Obongi Primary School	Gopele	Sector Conditional Grant (Wage)	87,288	93,850
Obongi Town Primary School	Yekinemiji	Sector Conditional Grant (Wage)	97,227	64,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gopele Primary School	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,005	6,031
Dello Primary School	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,074	3,084
Liwa Primary School	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	3,706	3,719
Lomunga Primary School	Lomunga Lomunga Village	Sector Conditional Grant (Non-Wage)	3,387	3,398
Obongi Town Primary School	Yekinemiji Obongi Town Central Village	Sector Conditional Grant (Non-Wage)	6,566	6,594
Obongi Primary School	Yekinemiji Yakinemiji Village	Sector Conditional Grant (Non-Wage)	7,729	7,764
Capital Purchases				

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Output : Classroom construction and rehabilitation	0	120,000
Item : 312101 Non-Residential Buildings		
Construction of Four Classroom block at Liwa Primary School	Liwa Liwa North Village	District Discretionary Development Equalization Grant
	0	120,000
Sector : Health	56,956	56,983
Programme : Primary Healthcare	56,956	56,983
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	56,956	56,983
Item : 263367 Sector Conditional Grant (Non-Wage)		
Liwa Health Centre II	Liwa	Sector Conditional Grant (Non-Wage)
		2,000
		2,000
Lomunga Health Centre II	Lomunga	Sector Conditional Grant (Non-Wage)
		2,000
		2,000
Maduga Health Centre II	Gopele	Sector Conditional Grant (Non-Wage)
		2,000
		2,000
Obongi Health Centre IV	Yekinemiji	Sector Conditional Grant (Non-Wage)
		50,956
		50,983
Sector : Water and Environment	0	22,575
Programme : Rural Water Supply and Sanitation	0	22,575
Capital Purchases		
Output : Borehole drilling and rehabilitation	0	22,575
Item : 312104 Other Structures		
Sitting, Drilling and Construction of a Borehole	Lionga Lionga South	Sector Development Grant
		0
		22,575
Sector : Public Sector Management	0	248,530
Programme : District and Urban Administration	0	248,530
Capital Purchases		
Output : Administrative Capital	0	248,530
Item : 312104 Other Structures		
NUSAF3 Communiy sub projects	Gopele Gopele and Lomunga	Other Transfers from Central Government
		0
		248,530
LCIII : Aliba	581,857	766,717
Sector : Works and Transport	25,542	230,756
Programme : District, Urban and Community Access Roads	25,542	230,756
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	0	209,402
Item : 263101 LG Conditional grants (Current)		

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Maintenance of Community Access Roads	Ewafa Eight CARs maintenance in Aliba	Other Transfers from Central Government	0	209,402
Output : District Roads Maintenance (URF)			25,542	21,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo DLG	Indilinga Aliba Sub county	Sector Conditional Grant (Non-Wage)	25,542	0
Maintenance of District Roads	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	0	21,354
Maintenance of District Roads	Dilokata Itipa - Gango Road	Other Transfers from Central Government	0	21,354
Maintenance of District Roads	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	0	21,354
Sector : Education			544,316	503,386
Programme : Pre-Primary and Primary Education			423,879	392,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			423,879	392,277
Item : 263366 Sector Conditional Grant (Wage)				
Aliba Primary School	Indilinga	Sector Conditional Grant (Wage)	85,606	89,892
Alibabito Primary School	Aringajobi	Sector Conditional Grant (Wage)	44,605	42,424
Aringajobi Primary School	Aringajobi	Sector Conditional Grant (Wage)	52,013	18,378
Dilokata Primary School	Dilokata	Sector Conditional Grant (Wage)	68,703	59,637
Ewafa Primary School	Ewafa	Sector Conditional Grant (Wage)	77,642	83,962
Rodo Primary School	Aringajobi	Sector Conditional Grant (Wage)	63,488	66,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Primary School	Indilinga Acimari Central	Sector Conditional Grant (Non-Wage)	6,431	6,444
Alibabito Primary School	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	4,110	3,933
Dilokata Primary School	Dilokata Aria Village	Sector Conditional Grant (Non-Wage)	5,345	5,367
Aringajobi Primary School	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,188	4,204
Ewafa Primary School	Ewafa Odonga East Village	Sector Conditional Grant (Non-Wage)	7,155	7,137

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Rodo Primary School	Aringajobi Rodo Village	Sector Conditional Grant (Non-Wage)	4,593	4,611
Programme : Secondary Education			120,437	111,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,437	111,109
Item : 263366 Sector Conditional Grant (Wage)				
Obongi Secondary School	Aringajobi	Sector Conditional Grant (Wage)	95,099	88,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obongi Secondary School	Aringajobi Mbale South Village	Sector Conditional Grant (Non-Wage)	25,338	22,830
Sector : Health			12,000	10,000
Programme : Primary Healthcare			12,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Health Centre III	Ewafa	Sector Conditional Grant (Non-Wage)	6,000	6,000
Indilinga Health Centre II	Indilinga	Sector Conditional Grant (Non-Wage)	2,000	2,000
Malanga Health Centre	Dilokata	Sector Conditional Grant (Non-Wage)	2,000	500
Malanga Health Centre II	Dilokata	Sector Conditional Grant (Non-Wage)	2,000	1,500
Sector : Water and Environment			0	22,575
Programme : Rural Water Supply and Sanitation			0	22,575
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	22,575
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Indilinga Odonga Central	Sector Development Grant	0	22,575
LCIII : Moyo			1,431,409	1,194,893
Sector : Agriculture			0	2,853
Programme : District Production Services			0	2,853
Capital Purchases				
Output : Administrative Capital			0	2,853
Item : 312101 Non-Residential Buildings				
Agricultural Show	Aluru DATIC	Sector Development Grant	0	2,853

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Sector : Works and Transport				0	26,558
Programme : District, Urban and Community Access Roads				0	26,558
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263101 LG Conditional grants (Current)					
Maintenance of Community Access Roads	Logoba Three CARs (16.5km) in Moyo Sub-county	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	26,558
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of District Roads	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	„	0	26,558
Maintenance of District Roads	Aluru Celecelea - Lama Road	Other Transfers from Central Government	„	0	26,558
Maintenance of District Roads	Ebihwa Lama - Gbalala Road	Other Transfers from Central Government	„	0	26,558
Sector : Education				1,343,603	1,113,790
Programme : Pre-Primary and Primary Education				1,287,884	947,484
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,287,884	933,139
Item : 263366 Sector Conditional Grant (Wage)					
Afoji Primary School	Logoba	Sector Conditional Grant (Wage)		85,455	59,841
Era Primary School	Eria	Sector Conditional Grant (Wage)		43,148	20,383
Eria Primary School	Eria	Sector Conditional Grant (Wage)		61,605	33,857
Etele Primary School	Aluru	Sector Conditional Grant (Wage)		95,302	101,875
Fr.Bilbao Memorial Primary School	Vura	Sector Conditional Grant (Wage)		114,166	64,146
Kolokolo Primary School	Eria	Sector Conditional Grant (Wage)		63,411	35,306
Kongolo Primary School	Aluru	Sector Conditional Grant (Wage)		66,770	53,501
Lama Primary School	Aluru	Sector Conditional Grant (Wage)		69,345	61,737
Logoba Primary School	Logoba	Sector Conditional Grant (Wage)		104,766	92,248
Mada Primary School	Ebihwa	Sector Conditional Grant (Wage)		79,737	52,946

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Moyo Army Primary School	Vura	Sector Conditional Grant (Wage)	101,290	62,202
Moyo Boys Primary School	Vura	Sector Conditional Grant (Wage)	93,925	83,696
Moyo Girls Primary School	Vura	Sector Conditional Grant (Wage)	92,816	70,640
Orokomba Primary School	Ebihwa	Sector Conditional Grant (Wage)	91,351	39,560
Toloro Primary School	Vura	Sector Conditional Grant (Wage)	62,381	38,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afoji Primary School	Logoba Afoji Village	Sector Conditional Grant (Non-Wage)	2,634	2,584
Moyo Army Primary School	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,076	7,108
Orokomba Primary School	Ebihwa Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,188	4,204
Eria Primary School	Eria Eria Central Village	Sector Conditional Grant (Non-Wage)	4,068	4,118
Kolokolo Primary School	Eria Eria South Village	Sector Conditional Grant (Non-Wage)	2,372	2,377
Lama Primary School	Aluru Lama Village	Sector Conditional Grant (Non-Wage)	2,109	2,113
Moyo Boys Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	6,417	6,444
Fr.Bilbao Memorial Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,068	5,089
Moyo Girls Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	3,841	3,854
Logoba Primary School	Logoba Minze Village	Sector Conditional Grant (Non-Wage)	5,707	5,731
Era Primary School	Eria Oyajo Village	Sector Conditional Grant (Non-Wage)	1,747	1,657
Etele Primary School	Aluru Pamoju South Village	Sector Conditional Grant (Non-Wage)	5,444	5,467
Kongolo Primary School	Aluru Pamoju West Village	Sector Conditional Grant (Non-Wage)	3,919	3,933
Mada Primary School	Ebihwa Parego East Village	Sector Conditional Grant (Non-Wage)	3,968	3,983
Toloro Primary School	Aluru Toloro Village	Sector Conditional Grant (Non-Wage)	3,855	3,869
Capital Purchases				
Output : Provision of furniture to primary schools			0	14,345
Item : 312203 Furniture & Fixtures				

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Moyo Boys Primary School	Vura Maduga Village	District Discretionary Development Equalization Grant	0	14,345
Programme : Secondary Education			55,719	166,305
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,719	166,305
Item : 263366 Sector Conditional Grant (Wage)				
Moyo Secondary School	Vura	Sector Conditional Grant (Wage)	0	101,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Logoba Public Secondary School	Logoba Minze Village	Sector Conditional Grant (Non-Wage)	20,172	20,835
Moyo Secondary School	Vura Pacuawi Village	Sector Conditional Grant (Non-Wage)	35,547	44,137
Sector : Health			29,000	29,000
Programme : Primary Healthcare			29,000	29,000
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	9,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Mission HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	9,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afoji Health Centre II	Logoba	Sector Conditional Grant (Non-Wage)	2,000	2,000
Eria Health Centre III	Eria	Sector Conditional Grant (Non-Wage)	6,000	6,000
Lama Health Centre II	Aluru	Sector Conditional Grant (Non-Wage)	2,000	2,000
Logoba Health Centre III	Logoba	Sector Conditional Grant (Non-Wage)	6,000	6,000
Opiro Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	2,000
Ramogi Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			58,806	22,692
Programme : Rural Water Supply and Sanitation			58,806	22,692
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	22,575
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Vura Toloro-Onigo	Sector Development Grant	0	22,575

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Output : Construction of piped water supply system			58,806	117
Item : 312104 Other Structures				
Construction of 6No Public Stall	Ebihwa Opiro	Sector Development Grant	45,000	0
Retention payment of Moyo Pipe Water Scheme	Ebihwa Opiro	Sector Development Grant	13,806	117
LCIII : Metu			1,394,159	1,854,924
Sector : Works and Transport			0	51,591
Programme : District, Urban and Community Access Roads			0	51,591
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Pamoyi Nine (58.5km) CARs in Metu	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	51,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Erepi Air Strip	Pamoyi	Other Transfers from Central Government	0	3,589
Maintenance of District Roads	Eremi Amua - Ayaa - Abeso Road	Other Transfers from Central Government	0	48,002
Maintenance of District Roads	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	0	48,002
Maintenance of District Roads	Pajakiri Metu - Aya Road	Other Transfers from Central Government	0	48,002
Maintenance of District Roads	Pameri Metu - Gbari Road	Other Transfers from Central Government	0	48,002
Maintenance of District Roads	Pamujo Metu - Goopi Road	Other Transfers from Central Government	0	48,002
Sector : Education			1,356,159	1,308,816
Programme : Pre-Primary and Primary Education			980,424	1,084,169
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			980,424	1,006,741
Item : 263366 Sector Conditional Grant (Wage)				
Abeso Primary School	Pajakiri	Sector Conditional Grant (Wage)	55,089	64,095
Alimo Primary School	Pamoyi	Sector Conditional Grant (Wage)	61,709	36,547

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Amua Primary School	Pamoyi	Sector Conditional Grant (Wage)	74,315	76,913
Ayaa Primary School	Pajakiri	Sector Conditional Grant (Wage)	59,042	55,048
Elegu Primary School	Pamujo	Sector Conditional Grant (Wage)	43,233	39,604
Eremi Primary School	Eremi	Sector Conditional Grant (Wage)	68,329	85,195
Erepi Demonstration Primary School	Pameri	Sector Conditional Grant (Wage)	62,080	52,906
Gbari Primary School	Pamujo	Sector Conditional Grant (Wage)	72,356	100,831
Goopi Primary School	Ayiro	Sector Conditional Grant (Wage)	80,803	79,617
Kweyo Primary School	Pamujo	Sector Conditional Grant (Wage)	65,960	75,178
Lechu Primary School	Eremi	Sector Conditional Grant (Wage)	47,228	61,677
Liri Primary School	Pamoyi	Sector Conditional Grant (Wage)	50,233	41,615
Lokwa Primary School	Pameri	Sector Conditional Grant (Wage)	97,862	104,431
Nyojo Girls Primary School	Pameri	Sector Conditional Grant (Wage)	84,768	75,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kweyo Primary School	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	4,955	4,975
Abeso Primary School	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,238	3,298
Lechu Primary School	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,102	2,106
Alimo Primary School	Pamoyi Alu Village	Sector Conditional Grant (Non-Wage)	4,238	4,275
Eremi Primary School	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	5,579	5,595
Amua Primary School	Pamoyi Chinyi East Village	Sector Conditional Grant (Non-Wage)	4,167	4,183
Elegu Primary School	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,074	2,035
Erepi Demonstration Primary School	Pameri Erepi Radumu Village	Sector Conditional Grant (Non-Wage)	4,068	4,083
Gbari Primary School	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,769	2,777
Nyojo Girls Primary School	Pameri Juluhwe Village	Sector Conditional Grant (Non-Wage)	5,402	5,424
Liri Primary School	Pamoyi Liri Village	Sector Conditional Grant (Non-Wage)	1,989	1,992
Lokwa Primary School	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,190	7,222

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Goopi Primary School	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	4,692	4,711
Aya Primary School	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	4,955	4,975
Capital Purchases				
Output : Classroom construction and rehabilitation			0	77,429
Item : 312101 Non-Residential Buildings				
Rehabilitation of Four classroom block at Erepi Demonstration Primary School	Pameri Erepi South Village	District Discretionary Development Equalization Grant	0	77,429
Programme : Secondary Education			375,735	224,647
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			375,735	224,647
Item : 263366 Sector Conditional Grant (Wage)				
Metu Secondary School	Pameri Pamenyua	Sector Conditional Grant (Wage)	265,602	106,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokwa Day Secondary School	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	56,259	50,689
Metu Secondary School	Pameri Pamenyua Village	Sector Conditional Grant (Non-Wage)	53,874	67,137
Sector : Health			38,000	107,774
Programme : Primary Healthcare			38,000	107,774
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	13,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi HC II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	4,945
Fr. Bilbao Memorial HC III	Pameri	Sector Conditional Grant (Non-Wage)	9,000	9,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	24,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeso Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	2,000
Aya Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	2,000
Eremi Health Centre III	Eremi	Sector Conditional Grant (Non-Wage)	6,000	6,000
Gbari Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	2,000
Goopi Health Centre II	Ayiro	Sector Conditional Grant (Non-Wage)	2,000	2,000

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Kweyo Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	2,000
Metu Health Centre III	Pameri	Sector Conditional Grant (Non-Wage)	6,000	6,000
Ori Health Centre II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	69,829
Item : 312102 Residential Buildings				
Construction of Staff House in Eremi HC III	Eremi Eremi HC III	District Discretionary Development Equalization Grant	0	69,829
Sector : Water and Environment			0	25,000
Programme : Rural Water Supply and Sanitation			0	25,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	25,000
Item : 263370 Sector Development Grant				
Construction of Ojho Gravity flow scheme tank	Pamoyi Chinyi East	Sector Development Grant	0	25,000
Sector : Public Sector Management			0	361,743
Programme : District and Urban Administration			0	361,743
Capital Purchases				
Output : Administrative Capital			0	361,743
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Eremi Eremi and Pameri	Other Transfers from Central Government	0	361,743
LCIII : Dufile			312,720	570,093
Sector : Works and Transport			0	5,473
Programme : District, Urban and Community Access Roads			0	5,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Dufile Seven (22km) CARs in Dufile	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	5,473
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maintenance of District Roads	Dufile Dufile - Arra Road	Other Transfers from Central Government	0	5,473
Sector : Education			302,720	312,273
Programme : Pre-Primary and Primary Education			302,720	312,273
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			302,720	312,273
Item : 263366 Sector Conditional Grant (Wage)				
Arra Primary School	Arra	Sector Conditional Grant (Wage)	71,186	86,027
Gunya Primary School	Lebubu	Sector Conditional Grant (Wage)	60,795	58,634
Paanjala Primary School	Lebubu	Sector Conditional Grant (Wage)	63,233	40,692
St John Dufile Primary School	Dufile	Sector Conditional Grant (Wage)	87,375	106,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
St John Dufile Primary School	Dufile Indridri Village	Sector Conditional Grant (Non-Wage)	6,424	6,452
Arra Primary School	Arra Pakaruhwe Village	Sector Conditional Grant (Non-Wage)	5,494	5,503
Paanjala Primary School	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,564	3,576
Gunya Primary School	Chinyi Panyara Village	Sector Conditional Grant (Non-Wage)	4,650	4,668
Sector : Health			10,000	10,000
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arra Health Centre II	Arra	Sector Conditional Grant (Non-Wage)	2,000	2,000
Dufile Health Centre III	Dufile	Sector Conditional Grant (Non-Wage)	6,000	6,000
Paanjala Health Centre II	Lebubu	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			0	22,575
Programme : Rural Water Supply and Sanitation			0	22,575
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	22,575
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Arra Ramogi Sourth	Sector Development Grant	0	22,575

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Sector : Public Sector Management			0	219,772
<i>Programme : District and Urban Administration</i>			0	219,772
Capital Purchases				
<i>Output : Administrative Capital</i>			0	219,772
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Arra Uya watershade (Ara, chinyi, lebubu)	Other Transfers from Central Government	0	219,772