
Vote:539 Moyo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Olila Patrick

Date: 21/02/2020

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

Vote:539 Moyo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	135,984	117,867	87%
Discretionary Government Transfers	1,708,284	1,200,478	70%
Conditional Government Transfers	9,770,096	6,063,754	62%
Other Government Transfers	7,440,051	4,674,120	63%
External Financing	6,807,817	708,165	10%
Total Revenues shares	25,862,232	12,764,383	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,027,855	5,851,157	3,793,482	65%	42%	65%
Finance	203,706	89,790	82,585	44%	41%	92%
Statutory Bodies	218,417	122,112	99,818	56%	46%	82%
Production and Marketing	971,867	542,378	492,555	56%	51%	91%
Health	3,658,410	2,010,121	1,582,670	55%	43%	79%
Education	5,685,829	3,262,987	2,420,684	57%	43%	74%
Roads and Engineering	5,030,059	456,819	456,819	9%	9%	100%
Water	257,165	129,528	16,674	50%	6%	13%
Natural Resources	95,284	38,632	6,879	41%	7%	18%
Community Based Services	445,750	179,802	150,819	40%	34%	84%
Planning	181,573	55,049	44,586	30%	25%	81%
Internal Audit	53,994	15,387	14,289	28%	26%	93%
Trade, Industry and Local Development	32,323	10,622	5,068	33%	16%	48%
Grand Total	25,862,232	12,764,383	9,166,928	49%	35%	72%
<i>Wage</i>	4,898,906	3,778,193	3,778,041	77%	77%	100%
<i>Non-Wage Recurrent</i>	4,771,580	2,280,762	2,152,282	48%	45%	94%
<i>Domestic Devt</i>	9,383,929	5,997,263	2,699,893	64%	29%	45%
<i>Donor Devt</i>	6,807,817	708,165	536,711	10%	8%	76%

Vote:539 Moyo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The overall revenue performance as at the end of second quarter of FY 2019/2020 was 49%, i.e. out of Ushs 25,862,232,000 budgeted only Ushs 12,764,383,000 was received by the end of December 2019. Cumulative disbursements: Of the funds received cumulatively up to quarter two of FY 2019/2020 of Ushs 12,764,383,000 only all the Ushs 12,764,383,000 was disbursed to the departments in the district leaving no balance of undisbursed. Cumulative expenditure: Of the total cumulative funds received by close of quarter two worth Ushs 12,764,383,000 and disbursed to the departments worth Ushs 12,764,383,000 only Ushs 9,166,928,000 (72% of funds received) was spent by close of December 2019. The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs. Lack of transport for the department affected timely implementation of activities. The Development fund was under spent because procurement of Items and Equipment are ongoing and payment/payment shall be undertaken when they are received and taken on charge. Delay in project generation and also processing the funds in the system as some of the received funds were requisitioned, though funds for PWD special grant were not requisitioned as beneficiary selection was not yet done

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	135,984	117,867	87 %
Local Services Tax	40,200	46,537	116 %
Land Fees	10,100	4,760	47 %
Beer	0	0	0 %
Local Hotel Tax	5,040	887	18 %
Application Fees	9,788	1,499	15 %
Business licenses	9,679	3,611	37 %
Liquor licenses	4,330	0	0 %
Other licenses	21,833	1,817	8 %
Sale of non-produced Government Properties/assets	100	500	500 %
Rates – Produced assets- from private entities	26,734	2,640	10 %
Rates – Produced assets – from other govt. units	1,980	3,290	166 %
Park Fees	100	700	700 %
Advertisements/Bill Boards	1,400	0	0 %
Animal & Crop Husbandry related Levies	100	985	985 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	195	5 %
Registration of Businesses	100	1,370	1370 %
Educational/Instruction related levies	100	960	960 %
Agency Fees	100	600	600 %
Inspection Fees	100	230	230 %
Market /Gate Charges	100	9,540	9540 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	0	31,152	0 %
Miscellaneous receipts/income	0	6,594	0 %
2a.Discretionary Government Transfers	1,708,284	1,200,478	70 %
District Unconditional Grant (Non-Wage)	442,603	221,301	50 %
Urban Unconditional Grant (Non-Wage)	41,745	20,872	50 %

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District Discretionary Development Equalization Grant	540,081	360,054	67 %
Urban Unconditional Grant (Wage)	153,645	76,822	50 %
District Unconditional Grant (Wage)	503,860	503,860	100 %
Urban Discretionary Development Equalization Grant	26,351	17,567	67 %
2b.Conditional Government Transfers	9,770,096	6,063,754	62 %
Sector Conditional Grant (Wage)	4,241,402	3,197,510	75 %
Sector Conditional Grant (Non-Wage)	1,838,230	735,741	40 %
Sector Development Grant	1,974,917	1,316,611	67 %
Transitional Development Grant	101,099	6,667	7 %
Pension for Local Governments	1,251,524	625,762	50 %
Gratuity for Local Governments	362,924	181,462	50 %
2c. Other Government Transfers	7,440,051	4,674,120	63 %
Northern Uganda Social Action Fund (NUSAF)	783,703	27,510	4 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	698,570	377,756	54 %
Vegetable Oil Development Project	95,000	0	0 %
Youth Livelihood Programme (YLP)	359,595	161,949	45 %
Uganda Sanitation Fund	0	0	0 %
Global Fund	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Infectious Diseases Institute (IDI)	45,000	32,652	73 %
Development Response to Displacement Impacts Project (DRDIP)	5,458,183	4,074,252	75 %
3. External Financing	6,807,817	708,165	10 %
United Nations Children Fund (UNICEF)	1,200,000	183,633	15 %
United Nations Capital Development Fund (UNCDF)	4,263,432	0	0 %
Global Fund for HIV, TB & Malaria	150,000	27,310	18 %
United Nations High Commission for Refugees (UNHCR)	710,000	340,313	48 %
World Health Organisation (WHO)	350,000	126,139	36 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	21,101	23 %
Belgium Technical Cooperation (BTC)	44,385	9,670	22 %
Total Revenues shares	25,862,232	12,764,383	49 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue received up to second quarter was Ushs 117,867,000 which was 87% of total amount of local revenue planned for FY 2019-2020. This was above average performance mainly due to effective local revenue mobilization i.e. Local Service Tax, Rates from produce assets from other government units, Business registration, market gate charges, animal and crop husbandry and park fees. There is need for more efforts in local revenue mobilization activities especially with funding from DINU towards revenue enhancement so as to surpass the set target.

Cumulative Performance for Central Government Transfers

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Central Government transfer accounted for 57% (Ushs 7,264,232,000) of total amount of revenue realized by the end of quarter two i.e. out of Ushs 11,478,380,000 a total of Ushs 7,264,232,000 was realized so far by close of the second quarter. Central Government transfer performance against the budget by the end of quarter two was 63.3%. For Discretionary Government Transfers of annual budget of Ushs 1,708,284,000 only Ushs 1,200,478,000 was realized representing 70% performance. Under conditional government transfers only 62% was received, i.e. out of annual budget of Ushs 9,770,096,000 only Ushs 6,063,754,000 was realized. These central government revenue performances were good because of total release of grants by the government for the two quarters of FY 2019-2020

Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 37% (Ushs 4,674,120,000) of total amount of revenue realized by the end of quarter two. The other government revenue performance against the planned was 63% i.e. out of Ushs 7,440,051,000 a total of Ushs 4,674,120,000 was realized so far by close of the second quarter. This other government transfer revenue performance was poor because of no release of other government transfers by the central government mainly YLP and UWEP funds among others.

Cumulative Performance for External Financing

Donor funds accounted for only 6% (Ushs 708,165,000) of the total amount of cumulative revenue received by the end of quarter two of Ushs 12,764,383,000 in Moyo district. The donor budget performance was 10% by end of quarter two i.e. out of the annual donor budget of Ushs 6,807,817,000 only Ushs 708,165,000 was realized mainly from UNICEF, UNHCR and Global fund. DINU funds for roads projects were yet to be released to the district due to delayed procurement process.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	595,837	297,909	50 %	148,959	154,914	104 %
District Production Services	376,030	194,646	52 %	94,007	109,185	116 %
Sub- Total	971,867	492,555	51 %	242,967	264,099	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,030,059	456,819	9 %	1,257,515	387,391	31 %
Sub- Total	5,030,059	456,819	9 %	1,257,515	387,391	31 %
Sector: Tourism, Trade and Industry						
Commercial Services	32,323	5,068	16 %	8,081	2,527	31 %
Sub- Total	32,323	5,068	16 %	8,081	2,527	31 %
Sector: Education						
Pre-Primary and Primary Education	1,636,446	938,279	57 %	409,111	435,901	107 %
Secondary Education	2,630,072	872,795	33 %	657,518	173,954	26 %
Skills Development	872,947	528,794	61 %	218,237	102,007	47 %
Education & Sports Management and Inspection	546,365	80,816	15 %	136,591	41,957	31 %
Sub- Total	5,685,829	2,420,684	43 %	1,421,457	753,819	53 %
Sector: Health						
Primary Healthcare	2,332,597	441,071	19 %	583,149	352,226	60 %
District Hospital Services	297,195	148,597	50 %	74,299	74,299	100 %
Health Management and Supervision	1,028,619	993,002	97 %	257,155	416,244	162 %
Sub- Total	3,658,410	1,582,670	43 %	914,603	842,769	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	257,165	16,674	6 %	64,291	16,274	25 %
Natural Resources Management	95,284	6,879	7 %	23,821	4,806	20 %
Sub- Total	352,449	23,553	7 %	88,112	21,080	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	445,750	150,819	34 %	111,438	145,117	130 %
Sub- Total	445,750	150,819	34 %	111,438	145,117	130 %
Sector: Public Sector Management						
District and Urban Administration	9,027,855	3,793,482	42 %	2,256,964	2,951,691	131 %
Local Statutory Bodies	218,417	99,818	46 %	54,604	55,474	102 %
Local Government Planning Services	181,573	44,586	25 %	45,393	28,715	63 %
Sub- Total	9,427,845	3,937,886	42 %	2,356,961	3,035,880	129 %
Sector: Accountability						
Financial Management and Accountability(LG)	203,706	82,585	41 %	50,926	41,349	81 %
Internal Audit Services	53,994	14,289	26 %	13,499	10,592	78 %

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	<i>Sub- Total</i>	257,700	96,874	38 %	64,425	51,941	81 %
Grand Total		25,862,232	9,166,928	35 %	6,465,558	5,504,623	85 %

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SECTION B : Workplan Summary

*Workplan: 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	2,008,050	1,343,959	67%	552,352	570,857	103%
District Unconditional Grant (Non-Wage)	64,968	34,382	53%	16,242	16,242	100%
District Unconditional Grant (Wage)	195,331	375,603	192%	48,833	77,478	159%
Gratuity for Local Governments	362,924	181,462	50%	90,731	90,731	100%
Locally Raised Revenues	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,191	40,220	160%	56,637	22,613	40%
Multi-Sectoral Transfers to LLGs_Wage	58,112	61,531	106%	14,528	38,411	264%
Pension for Local Governments	1,251,524	625,762	50%	312,881	312,881	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	7,019,805	4,507,197	64%	1,754,951	3,343,927	191%
District Discretionary Development Equalization Grant	50,918	58,455	115%	12,730	18,973	149%
External Financing	710,000	340,313	48%	177,500	340,313	192%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	6,241,886	4,101,762	66%	1,560,472	2,981,308	191%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	9,027,855	5,851,157	65%	2,307,303	3,914,784	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,443	437,133	172%	63,361	131,249	207%
Non Wage	1,754,607	858,728	49%	438,652	406,869	93%
Development Expenditure						
Domestic Development	6,309,805	2,157,308	34%	1,577,451	2,073,261	131%

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External Financing	710,000	340,313	48%	177,500	340,313	192%
Total Expenditure	9,027,855	3,793,482	42%	2,256,964	2,951,691	131%
C: Unspent Balances						
Recurrent Balances		48,098	4%			
Wage		0				
Non Wage		48,098				
Development Balances		2,009,576	45%			
Domestic Development		2,009,576				
External Financing		0				
Total Unspent		2,057,675	35%			

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue for the quarter for the department was Uganda shillings 2,256,964,000. However, the actual revenue received in the quarter was Uganda shillings 3,914,784,000 representing (173%) performance. The over performance was attributed to MST (264%), external financing (192%), OGT (191%), Transitional development grant (133%), DDEG (149%) and DUCG-W (159%). The total planned expenditure for the quarter was Uganda Shillings 2,256,964,000. Actual expenditure for the quarter was Ushs 2,951,691,000 representing 131% of which wage was Ushs. 131,249,000 (207%), Non wage Ushs. 406,869,000 (93%), domestic development Ushs. 2,073,261,000 (131%) and external financing Ushs. 340,313,000 (192%). Cumulatively, the unspent balance on account was Ushs. 2,057,675,000 mainly from domestic development Ushs. 2,009,576,000) and non-wage of Ushs. 48,098,000

Reasons for unspent balances on the bank account

Reasons for the unspent balance of Uganda Shillings 2,062,515,000 were as follows; Delayed transfer of the DRDIP money to subproject group account, delayed procurement processes and delayed payment processes due to absense of some key officers with responsibilities of payments.

Highlights of physical performance by end of the quarter

64 staff salary paid for three months, 280 pensioners paid for 3months, 1 DDPIII planning task force oriented and report produced, 6 National and Regional workshops attended (3 in Arua, 2 in Kampala and 1 in mbale), 3 Management meetings held and minutes produced and circulated, 3 DTPC meetings held and minutes produced, 3quarterly monitoring and field visit conducted and report shared for institutions and government projects such as Development Response to Displacement Impact (DRDIP), Three months payroll printed and one prequalification advert placed. 36 Community subprojects funded under DRDIP. Project operational activities under DRDIP, NUSAF3 and UNHCR implemented. 1 report on PDU activities submitted. 1 training conducted under CBG.

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*Workplan: 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	157,068	89,790	57%	89,607	43,255	48%
District Unconditional Grant (Non-Wage)	74,240	37,745	51%	18,560	19,185	103%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	25,000	12,500	50%	6,250	6,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	34,689	27,561	79%	59,012	17,820	30%
Multi-Sectoral Transfers to LLGs_Wage	23,139	11,984	52%	5,785	0	0%
Development Revenues	46,637	0	0%	11,659	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	203,706	89,790	44%	101,266	43,255	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,139	11,984	52%	5,785	0	0%
Non Wage	133,929	70,601	53%	33,482	41,349	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	203,706	82,585	41%	50,926	41,349	81%
C: Unspent Balances						
Recurrent Balances		7,205	8%			
Wage		0				
Non Wage		7,205				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,205	8%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the quarter was Ushs. 50,926,000 and the actual receipt for the quarter was Ushs. 43,255,000 (85%). The poor performance was due to MST-NW (30%), MST-W (0%) and external financing (0%). The total expenditure for the quarter was Ushs. 41,349,000 (81%) from non-wage expenses. The cumulative unspent balance was Ushs. 7,205,000 representing 8% of the cumulative revenue received by end of December 2019

Reasons for unspent balances on the bank account

The unspent balance of Ushs 7,205,000 by end of quarter two was due to delays in procurement of stationery for IFMS

Highlights of physical performance by end of the quarter

Audited financial statement submitted to OAG, Audit queries answered, IFMS maintained, payments processed and paid, LLGs supervised.

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*Workplan: 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	218,417	122,112	56%	172,471	67,116	39%
District Unconditional Grant (Non-Wage)	170,216	85,108	50%	42,554	42,554	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	35,266	17,634	50%	8,817	8,817	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,935	19,370	150%	121,101	15,745	13%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,417	122,112	56%	172,471	67,116	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	218,417	99,818	46%	54,604	55,474	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,417	99,818	46%	54,604	55,474	102%
C: Unspent Balances						
Recurrent Balances						
		22,294	18%			
Wage		0				
Non Wage		22,294				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,294	18%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory Bodies total planned quarter two revenue was UGX 54,604,000/= and actual amount disbursed in quarter two was UGX 67,116,000/= (130%) .Cumulatively the department received 122,112,000 (56%).. While the planned expenditure in quarter two was UGX 54,996,000/= and actual incurred was UGX 55,474,000/= (102%). cumulative expenditure was 99,818,000/= (46%) the total balance on account unspent is 22,294,000/=

Reasons for unspent balances on the bank account

There was unspent balance of UGX 22,294000/= as non wage recurrent only due to late release of locally raised revenue and also non transfer to Lower Local Government as Multi-sectoral transfer

Highlights of physical performance by end of the quarter

Council meetings organized and attended - Meetings and workshops attended by the clerk and DEC members - Standing committee meetings organized and attended - LGPAC meetings organized and attended - DSC meetings organized and facilitated Exgratia for LC I, II and subcounty Councilors paid

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*Workplan: 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	685,395	337,943	49%	171,349	167,714	98%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,477	792	18%	1,119	792	71%
Multi-Sectoral Transfers to LLGs_Wage	13,230	3,308	25%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	212,835	106,417	50%	53,209	53,209	100%
Sector Conditional Grant (Wage)	454,853	227,426	50%	113,713	113,713	100%
Development Revenues	286,472	204,435	71%	71,618	105,289	147%
District Discretionary Development Equalization Grant	46,000	29,570	64%	11,500	17,857	155%
Multi-Sectoral Transfers to LLGs_Gou	88,441	136,845	155%	22,110	68,422	309%
Other Transfers from Central Government	95,000	0	0%	23,750	0	0%
Sector Development Grant	57,031	38,021	67%	14,258	19,010	133%
Total Revenues shares	971,867	542,378	56%	242,967	273,003	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,083	230,734	49%	117,021	113,713	97%
Non Wage	217,312	106,097	49%	54,328	63,085	116%
Development Expenditure						
Domestic Development	286,472	155,724	54%	71,618	87,301	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	971,867	492,555	51%	242,967	264,099	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	1,112		
Development Balances	48,711	24%	
Domestic Development	48,711		
External Financing	0		
Total Unspent	49,823	9%	

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter two for the department was Ushs 242,967,000 and the revenue outturn at the end of December 2019 was Ushs 273,003,000 (112%) of the planned revenue for the quarter. The good performance was due to the multi sector transfer to lower local government, District discretionary and development grant which performed at 309%, 155% and 133% respectively i.e. out of Ushs 242,967,000= that was planned Ushs 264,099,000 was actually received. The cumulative receipt to the department for the two quarters was Ushs 542,378,000 representing 56% of the annual revenue budget for the department. The total expenditure in the quarter for the department was Ushs 273,003,000 which marked 112% of the total revenue realized for the quarter. Of the total expenditure Ushs 113,713,000 was spent on wages, Ushs 87,301,000 was spent on domestic development and Ushs 63,085,000 was spent on non wage . The balance unspent was Ushs 49,823,000. Of the total cumulative balance Ushs 48,711,000 was domestic development and Ushs 1,112,000 non wage. Reasons for unspent balances on the bank account The reason for the unspent balance worth Ushs 49,823,000 of the cumulative funds received was due delays in procurement of domestic development projects and system challenges that made it not possible to access nonwage fund in quarter two .

Reasons for unspent balances on the bank account

The balance unspent was Ushs 49,823,000. Of the total cumulative balance Ushs 48,711,000 was domestic development and Ushs 1,112,000 non wage. Reasons for unspent balances on the bank account The reason for the unspent balance worth Ushs 49,823,000 of the cumulative funds received was due delays in procurement of domestic development projects and system challenges that made it not possible to access non-wage fund in quarter two .

Highlights of physical performance by end of the quarter

1-Preparing and submitting Input demand to NAADS 2-Preparing and submitting quarterly reports and work plan to MAAIF and NAADS 3-Conducting District coordination meetings 4-Attending external workshops, agriculture sector review meeting, NAADS review and planning 5-Making consultative visits made to MAAIF 6-Holding sector planning meetings 7-Making monitoring and supervision of sub county extension and activities 8-Conducting quality assurance activities inputs, produce and products 9-Pests and diseases surveillance and control 10-Vaccinating livestock against diseases 11-4 Consultative visit to MAAIF 12-Training, exchange visits, registration of farmers, supervising and managing demonstration and model farmers, participating in agriculture show and competition,

Vote:539 Moyo District

Quarter2

*Workplan: 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	1,450,032	1,214,370	84%	362,508	115,463	32%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,787	617	22%	697	304	44%
Sector Conditional Grant (Non-Wage)	464,868	231,376	50%	116,217	115,159	99%
Sector Conditional Grant (Wage)	982,377	982,377	100%	245,594	0	0%
Development Revenues	2,208,378	795,752	36%	552,095	355,181	64%
District Discretionary Development Equalization Grant	40,000	25,625	64%	10,000	15,625	156%
External Financing	1,459,385	357,545	24%	364,846	122,642	34%
Multi-Sectoral Transfers to LLGs_Gou	29,351	17,567	60%	7,338	8,784	120%
Other Transfers from Central Government	45,000	32,652	73%	11,250	26,949	240%
Sector Development Grant	543,544	362,362	67%	135,886	181,181	133%
Transitional Development Grant	91,099	0	0%	22,775	0	0%
Total Revenues shares	3,658,410	2,010,121	55%	914,603	470,644	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	982,377	982,377	100%	245,594	405,754	165%
Non Wage	467,655	216,328	46%	116,914	113,338	97%
Development Expenditure						
Domestic Development	748,993	197,874	26%	187,248	180,976	97%
External Financing	1,459,385	186,091	13%	364,846	142,701	39%
Total Expenditure	3,658,410	1,582,670	43%	914,603	842,769	92%
C: Unspent Balances						
Recurrent Balances		15,665	1%			
Wage		0				
Non Wage		15,665				

Vote:539 Moyo District**Quarter2**

Development Balances	411,786	52%	
Domestic Development	240,332		
External Financing	171,454		
Total Unspent	427,451	21%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue for the department was UGX 914,603,000 and the actual release was UGX 470,644,000 (51.3%) performance. The average revenue performance was mainly due to 0% releases at both sector wage grant and transition development, 34% in external financing and 44% transfers to LLG – non wage. Total expenditure for the quarter was UGX 842,769,000 of which wage expenditure performed at 165%. The unspent balance was UGX 427,451,000 (21%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 427,451,000 due to late awarding of development contract in Dec,2019, late correction of coding of transition development fund and delays to access external financing fund within district.

Highlights of physical performance by end of the quarter

OPD consultations, in patient admission, conducted deliveries and fully immunized children. Other performance highlight included performance review, support supervision and community dialogued meetings that were conducted.

Vote:539 Moyo District

Quarter2

*Workplan: 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	4,012,523	2,374,639	59%	1,003,131	704,343	70%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	94,799	11,108	12%	23,700	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,656	5,192	68%	1,914	300	16%
Sector Conditional Grant (Non-Wage)	1,093,895	364,632	33%	273,474	0	0%
Sector Conditional Grant (Wage)	2,804,172	1,987,707	71%	701,043	701,043	100%
Development Revenues	1,673,306	888,348	53%	418,327	455,891	109%
District Discretionary Development Equalization Grant	103,740	64,997	63%	25,935	39,062	151%
External Financing	350,000	10,307	3%	87,500	10,307	12%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,219,566	813,044	67%	304,892	406,522	133%
Total Revenues shares	5,685,829	3,262,987	57%	1,421,457	1,160,234	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,898,971	1,998,815	69%	724,743	701,043	97%
Non Wage	1,113,552	375,229	34%	278,388	8,026	3%
Development Expenditure						
Domestic Development	1,323,306	36,333	3%	330,827	34,443	10%
External Financing	350,000	10,307	3%	87,500	10,307	12%
Total Expenditure	5,685,829	2,420,684	43%	1,421,457	753,819	53%
C: Unspent Balances						
Recurrent Balances		595	0%			
Wage		0				
Non Wage		595				

Vote:539 Moyo District**Quarter2**

Development Balances	841,708	95%	
Domestic Development	841,708		
External Financing	0		
Total Unspent	842,303	26%	

Summary of Workplan Revenues and Expenditure by Source

The overall total planned revenue for the quarter UGX 1,421,459,000. However, the actual receipt was UGX 1,160,234,000(82%) . The good revenue performance was due to sector conditional grant for wage and non wage and multi-sectoral tranfers to LLG The actual total expenditure for the department was UGX 1,160,324,000 (82%). This was mainly due to wage nd non wage expenditures. The department had unspent balance of UGX 842,304,000(26%).

Reasons for unspent balances on the bank account

The unspendt balance was UGX 842,304,000 mainly under domestic development. The reason for the unspent balance was the delayed procurement process and non of the projects had reached a stage for payment

Highlights of physical performance by end of the quarter

Primary, Secondary and Tertiary teachers' salaries paid, school inspection and monitoring conducted, Primary Leaving and Uganda Certificate of Education and Advanced certificate Examinations conducted and monitored .

Vote:539 Moyo District

Quarter2

*Workplan: 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	813,265	456,819	56%	203,316	296,437	146%
District Unconditional Grant (Wage)	92,500	79,062	85%	23,125	68,810	298%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	293,103	161,521	55%	73,276	148,713	203%
Multi-Sectoral Transfers to LLGs_Wage	22,195	0	0%	5,549	0	0%
Other Transfers from Central Government	405,467	216,235	53%	101,367	78,915	78%
Development Revenues	4,216,794	0	0%	1,054,199	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	4,216,794	0	0%	1,054,199	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	5,030,059	456,819	9%	1,257,515	296,437	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,695	79,062	69%	28,674	79,062	276%
Non Wage	698,570	377,756	54%	174,643	308,329	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,216,794	0	0%	1,054,199	0	0%
Total Expenditure	5,030,059	456,819	9%	1,257,515	387,391	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter2**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Planned Quarter Revenue was Ushs 1,257,515,000 and the actual receipt was U.shs 296,437,000 (24%). The poor performance was due to non release of External financing (0.0%). Cumulatively the amount received by the end of December 2019 was U.shs 456,819,000 (9.0%) overall budget. Total Planned Expenditure for the Quarter was U.shs 1,257,515,000 but actual expenditure was 387,391,000 (31%). Cumulative expenditure by end of December was U.shs 456,819,000. No balance was unspent.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Routine Manual maintenance of 151.1km of District Roads, Routine Mechanized maintenance of 36.8km of District Roads, Maintenance of 33km of Urban Roads, Fixing of Road Bottlenecks in Community Access Roads (171.3km), Equipment Maintenance and Repairs. District Roads Committee meetings (01) and Promotion of Community based management in Road works.

Vote:539 Moyo District

Quarter2

*Workplan: 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	58,448	26,343	45%	14,612	14,435	99%
District Unconditional Grant (Wage)	26,400	10,674	40%	6,600	6,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	710	0	0%	177	0	0%
Sector Conditional Grant (Non-Wage)	31,339	15,669	50%	7,835	7,835	100%
Development Revenues	198,717	103,184	52%	49,679	51,592	104%
Multi-Sectoral Transfers to LLGs_Gou	43,940	0	0%	10,985	0	0%
Sector Development Grant	154,776	103,184	67%	38,694	51,592	133%
Total Revenues shares	257,165	129,528	50%	64,291	66,027	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	10,674	40%	6,600	10,674	162%
Non Wage	32,048	0	0%	8,012	0	0%
Development Expenditure						
Domestic Development	198,717	6,000	3%	49,679	5,600	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,165	16,674	6%	64,291	16,274	25%
C: Unspent Balances						
Recurrent Balances		15,669	59%			
Wage		0				
Non Wage		15,669				
Development Balances		97,184	94%			
Domestic Development		97,184				
External Financing		0				
Total Unspent		112,853	87%			

Vote:539 Moyo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter two for the department was Ushs 64,291,000 and the revenue outturn at the end of December 2019 was Ushs 66,027,000 (103%) of the planned revenue for the quarter. The good performance was due to the sector development grant which performed at 133% i.e. out of Ushs 38,694,000 that was planned Ushs 51,592,000 was actually received. The cumulative receipt to the department for the two quarters was Ushs 129,528,000 representing 50% of the annual revenue budget for the department. The total expenditure in the quarter for the department was Ushs 16,274,000 which marked 25% of the total revenue realized for the quarter. Of the total expenditure Ushs 10,674,000 was spent on wages and Ushs 5,600,000 was spent on domestic development. The balance unspent was Ushs 112,853,000 (87%) of the cumulative funds received. Of the total cumulative balance Ushs 15,669,000 was non wage and Ushs 97,184,000 was domestic development.

Reasons for unspent balances on the bank account

The reason for the unspent balance worth Ushs 112,853,000 (87%) of the cumulative funds received was delayed procurement of the planned drilling and rehabilitation works. Contracts were awarded for drilling at the end of the quarter hence no certificates were made to effect payment and no projects were there to be supervised.

Highlights of physical performance by end of the quarter

One District Water Officer Salary paid, Two support staff wages paid, One water and sanitation coordination meeting held, Travelled and submitted progress report for second quarter to MWE, 25 No Water samples collected and analyses for water quality, one consultative attended in Zombo with TSU 1, Data collection done in sub-counties to ascertain the functionality of water points

Vote:539 Moyo District

Quarter2

*Workplan: 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	35,284	8,910	25%	8,821	4,386	50%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	7,000	3,500	50%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,014	137	3%	1,004	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,724	0	0%	3,431	0	0%
Sector Conditional Grant (Non-Wage)	2,545	1,273	50%	636	636	100%
Development Revenues	60,000	29,722	50%	15,000	17,857	119%
District Discretionary Development Equalization Grant	46,000	29,722	65%	11,500	17,857	155%
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	95,284	38,632	41%	23,821	22,243	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,724	0	0%	3,431	0	0%
Non Wage	21,559	1,715	8%	5,390	636	12%
Development Expenditure						
Domestic Development	60,000	5,164	9%	15,000	4,170	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,284	6,879	7%	23,821	4,806	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,195				

Vote:539 Moyo District**Quarter2**

Development Balances	24,558	83%	
Domestic Development	24,558		
External Financing	0		
Total Unspent	31,753	82%	

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter 2 was Ushs 23,821,000 and actual receipt was Ushs 22,243,000 (93%). The reason for the good performance was DDEG 115%, Sector Conditional Grant Non wage 100%, District Unconditional grant non wage 100% and LR 100%. The cumulative revenue received by the department for both quarter was Ushs 38,634,000 (41%) of the planned revenue for the FY. The planned expenditure for 2nd quarter was Ushs 23,821,000. However, actual expenditure for the quarter was Ushs 4,806,000 (20%) of the funds received in the quarter. The cumulative expenditure for the department was Ushs 6,879,000 representing 7% of the total release to the department.

Reasons for unspent balances on the bank account

The balance unspent was Ushs 31,753,000 (82%) of which Ushs 7,195,000 was non wage and Ushs 24,558,000 was domestic development. Reasons for unspent balance is delayed processing of requested funds; insufficient release of activity funds in the various votes within the quarter.

Highlights of physical performance by end of the quarter

36 members of Area Land Committee trained in the 5 subcounties and 1 Town Council; 1 LG institutional land surveyed for Eria Health Centre

Vote:539 Moyo District**Quarter2***Workplan: 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	39,485	12,853	33%	9,871	6,773	69%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,188	1,563	22%	1,797	1,128	63%
Multi-Sectoral Transfers to LLGs_Wage	7,216	0	0%	1,804	0	0%
Sector Conditional Grant (Non-Wage)	22,581	11,290	50%	5,645	5,645	100%
Development Revenues	406,265	166,949	41%	101,566	161,949	159%
District Discretionary Development Equalization Grant	20,000	5,000	25%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,671	0	0%	6,668	0	0%
Other Transfers from Central Government	359,595	161,949	45%	89,899	161,949	180%
Total Revenues shares	445,750	179,802	40%	111,438	168,721	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	0	0%	1,804	0	0%
Non Wage	32,269	11,399	35%	8,067	5,807	72%
Development Expenditure						
Domestic Development	406,265	139,420	34%	101,566	139,310	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,750	150,819	34%	111,438	145,117	130%
C: Unspent Balances						
Recurrent Balances		1,454	11%			
Wage		0				
Non Wage		1,454				

Vote:539 Moyo District**Quarter2**

Development Balances	27,529	16%	
Domestic Development	27,529		
External Financing	0		
Total Unspent	28,982	16%	

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter two for the department was Ushs 114,438,000 and the revenue outturn at the end of December 2019 was Ushs 168,721,000 (151%) of the planned revenue for the quarter. The good performance was due to other government transfers that performed at 180% i.e. out of Ushs 89,899,000 that was planned Ushs 161,949,000 was actually received. The cumulative receipt to the department for the two quarters was Ushs 179,802,000 representing 40% of the annual revenue budget for the department. The total expenditure in the quarter for the department was Ushs 145,117,000 which marked 130% of the total revenue released in the quarter. Of the total expenditure Ushs 5,807,000 (72%) was spent on non wages and Ushs 139,310,000 (137%) was spent on domestic development. Cumulative expenditure by December 2019 was Ushs 150,819,000 (34%) of the total release to the department. The balance unspent was Ushs 28,982,000 (16%) of the cumulative funds received. Of the total cumulative balance Ushs 1,454,000 was non wage and Ushs 27,529,000 was domestic development.

Reasons for unspent balances on the bank account

A total of Ushs 28,982,000 was unspent by the quarter. This was mainly due to system challenges that made it difficult to process funds and access it within the quarter and also delayed procurement process affected utilization of development funds. Part of the money was for PWD livelihood fund which we wish to accumulate for 2 quarters before being adequate for the project and preparation of older persons to benefit also caused delay..

Highlights of physical performance by end of the quarter

One CBS departmental meeting held, FAL centers monitored, PWD groups prepared to benefit from special grant for disabled persons. PWDs Council meeting held, District Youth Council meeting held, District women council meeting held, Child and probation cases followed, Gender advocacy material distributed, Moyo town council public library supported in purchase of news papers and periodicals YLP and UWEP programmes monitored.

Vote:539 Moyo District

Quarter2

*Workplan: 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	128,358	50,747	40%	82,429	18,660	23%
District Unconditional Grant (Non-Wage)	33,000	16,500	50%	8,250	8,250	100%
District Unconditional Grant (Wage)	59,620	18,320	31%	14,905	3,415	23%
Locally Raised Revenues	18,718	9,360	50%	4,680	4,680	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,576	6,566	62%	52,984	2,315	4%
Multi-Sectoral Transfers to LLGs_Wage	6,444	0	0%	1,611	0	0%
Development Revenues	53,215	4,302	8%	13,304	2,232	17%
District Discretionary Development Equalization Grant	6,000	4,302	72%	1,500	2,232	149%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,215	0	0%	5,554	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	181,573	55,049	30%	95,733	20,892	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,064	18,320	28%	16,516	18,320	111%
Non Wage	62,294	24,196	39%	15,573	10,395	67%
Development Expenditure						
Domestic Development	28,215	2,070	7%	7,054	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	181,573	44,586	25%	45,393	28,715	63%
C: Unspent Balances						
Recurrent Balances						
		8,231	16%			
Wage		0				
Non Wage		8,231				
Development Balances						
		2,232	52%			

Vote:539 Moyo District**Quarter2**

Domestic Development	2,232		
External Financing	0		
Total Unspent	10,463	19%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ushs. 45,393,000 and the actual receipt by the end of the quarter was Ushs. 20,892,000 (46%). The poor performance was attributed to the following sources: external financing 0%, MST 0% and DUG-W 23%. Cumulative total expenditure was Ushs. 28,715,000 (63%) of which wage was Ushs. 18,320,000 (111%) and non-wage was Ushs. 10,395,000 (67%). The total cumulative unspent balance on account was Ushs. 10,463,000 mainly from non wage worth Ushs. 8,231,000 and DDEG of Ushs. 2,232,000.

Reasons for unspent balances on the bank account

Reasons for the unspent balance of Uganda Shillings 10,463,000 were as follows; for the non wage, data collection for statistical abstract could not be undertaken because of the tight schedule and under staffing, delayed processing of monitoring funds.

Highlights of physical performance by end of the quarter

One staff salary paid for three months, district budget held, draft budget framework paper prepared, attended 1 workshop on IECD mapping in Kampala, mentored LLG planning and budgeting processes, 3 DTPC meetings held and minutes produced and circulated.

Vote:539 Moyo District

Quarter2

*Workplan: 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	53,994	15,387	28%	13,499	7,281	54%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	35,210	9,093	26%	8,803	3,431	39%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	2,294	191%	300	1,850	617%
Multi-Sectoral Transfers to LLGs_Wage	9,584	0	0%	2,396	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,994	15,387	28%	13,499	7,281	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,794	8,942	20%	11,199	6,374	57%
Non Wage	9,200	5,347	58%	2,300	4,218	183%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,994	14,289	26%	13,499	10,592	78%
C: Unspent Balances						
Recurrent Balances						
		1,098	7%			
Wage		152				
Non Wage		947				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,098	7%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue for the department for the quarter two was Ushs. 10,802,594/=. The actual receipt was Ushs. 5,431,082/=. However, there was unspent balance for quarter one of an amount Ushs. 4,409,000/= making available funds to spend of Ushs. 9,840,082/=. The total expenditure was Ushs. 8,742,370/= representing 89%. The balance of funds unspent was Ushs. 1,097,712/= representing 11%.

Reasons for unspent balances on the bank account

A total amount of Ushs. 1,097,712/= was not spend by the end of the quarter. The major reason was the delay to process funds by finance department and inadequate allocation to carry out other internal audit functions.

Highlights of physical performance by end of the quarter

The department had audited all the accounts at the District Headquarters and produced queries for the vote controllers to respond and also the department had carried out the audit of all the five sub-counties and produced queries for the sub county chiefs to respond. The head of internal audit had submitted the internal audit report for second quarter (Q2) to the Internal Auditor General and Permanent Secretary Ministry of Local Government respectively.

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*Workplan: 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						
Recurrent Revenues	10,167	5,084	50%	2,542	2,542	100%
Sector Conditional Grant (Non-Wage)	10,167	5,084	50%	2,542	2,542	100%
Development Revenues	22,156	5,539	25%	5,539	0	0%
District Discretionary Development Equalization Grant	22,156	5,539	25%	5,539	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	32,323	10,622	33%	8,081	2,542	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,167	5,068	50%	2,542	2,527	99%
Development Expenditure						
Domestic Development	22,156	0	0%	5,539	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,323	5,068	16%	8,081	2,527	31%
C: Unspent Balances						
Recurrent Balances						
		15	0%			
Wage		0				
Non Wage		15				
Development Balances						
		5,539	100%			
Domestic Development		5,539				
External Financing		0				
Total Unspent		5,554	52%			

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter two for the department was Ushs 8,081,000 and the actual receipt was Ushs 2,542,000 (31%). The poor performance was mainly due to non performance of DDEG (0%). Cumulatively the revenue received was Ushs 10,622,000 (33%) of the planned annual revenue. Total planned expenditure for the quarter was Ushs 8,081,000 and the actual expenditure by end of December 2019 was Ushs 2,527,000 (31%). Cumulative expenditure for the department was worth Ushs 5,068,000 on non wages. The unspent balance was Ushs 5,539,000 mainly under DDEG due to delayed procurement process

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of Ushs 5,539,000 mainly under domestic development was due to delayed procurement process.

Highlights of physical performance by end of the quarter

Register 01 cooperative (Moyo teachers Sacco) Monitoring and supervision of market management committees Checks on trading license assessments at sub - county levels Monitoring and supervision of cooperatives. Community sensitization on importance of tourism in the district Dissemination of prices of commodities in the markets

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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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	70 Staff paid salaries	62 monthly salary paid, 10 regional meetings attended, 6 DTPTC meetings held		62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	Monthly staff salary paid, meetings attended, fuel supplied, stationaries procured
211101 General Staff Salaries	195,331	327,103	167 %		44,338
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	46 %		850
221017 Subscriptions	4,000	0	0 %		0
225001 Consultancy Services- Short term	8,000	3,287	41 %		2,106
227001 Travel inland	15,000	7,700	51 %		3,950
227004 Fuel, Lubricants and Oils	7,266	1,873	26 %		1,650
Wage Rect:	195,331	327,103	167 %		44,338
Non Wage Rect:	38,266	14,710	38 %		8,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,597	341,813	146 %		52,894
Reasons for over/under performance:	Most activities under local revenue were not implemented due to lack of allocation of local revenue to the department				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(86%) Moyo District Local Government	(0)		(20%)Vacant posts identified and submissions done to DCC for recruitment	(0)Submission prepared for DCC
%age of staff appraised	(97%) Moyo District Local Government	(0)		(17%)	(20%)Teachers appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Moyo District Local Government	(0)		(99%)3 months Printing of payroll	(99)3 Months staff salary paid and payslips printed and displayed on public notice board
%age of pensioners paid by 28th of every month	(99%) Moyo District Local Government	(0)		(99%)3 months Printing of payroll	(0)Pensioners paid three months but after 28th of every month

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Non Standard Outputs:	Disciplinary issues handled			1 Sanction and reward committee meeting and minutes produced. Staff with problems counseled	Not implemented
	counseling of employees done				
211103 Allowances (Incl. Casuals, Temporary)	22,632	8,825	39 %		5,149
221001 Advertising and Public Relations	1,000	200	20 %		200
221009 Welfare and Entertainment	1,000	168	17 %		168
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %		1
227001 Travel inland	5,000	2,500	50 %		1,430
227004 Fuel, Lubricants and Oils	900	141	16 %		141
228003 Maintenance – Machinery, Equipment & Furniture	210	24	12 %		24
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,742	11,860	36 %		7,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,742	11,860	36 %		7,114
Reasons for over/under performance:	Wages and pensions payment was delayed due to budget challenges caused by MoFEPD under allocation to the vote				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(15) Moyo District Local Government Headquarters and Subcounites	()		(1)Staff training	()
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	()		(1)1 Draft CBG policy developed	()
Non Standard Outputs:				1 training conducted	
	Trainings Conducted				
	Stationaries purchased				
	Capacity Building Plan Prepared				
221003 Staff Training	34,178	2,000	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,178	2,000	6 %		0
External Financing:	0	0	0 %		0
Total:	34,178	2,000	6 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		2 Monitoring activities conducted to cover all the 6 sub counties		1 monitoring of 6 sub counties and report produced	6 Sub counties monitored and report produced
	Lower local Government supervised and report produced				
211103 Allowances (Incl. Casuals, Temporary)	1,918	959	50 %		959
227001 Travel inland	1,409	590	42 %		238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,327	1,549	47 %		1,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,327	1,549	47 %		1,197
Reasons for over/under performance: Limited funds for implementing most of the activities such as monitoring all institutions.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		2 Regional meetings attended, stationery supplied and informations disseminated		1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,	Regional meeting attended, stationery supplied and informations disseminated
	District website updated				
	information collected and disseminated				
	meetings attended				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	419	42 %		169
222001 Telecommunications	327	137	42 %		137

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	1,556	47 %	1,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	1,556	47 %	1,056
Reasons for over/under performance: Most of the activities not implemented due to lack of funds as a result of low local revenue				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:				
office premises maintained and cleaned		Office premises maintained and cleaned on daily bases for three months		
support staff monitored and supervised		support staff monitored and supervised		
221012 Small Office Equipment	1,902	761	40 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,902	761	40 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,902	761	40 %	379
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(6) All the six LLGs and district departments assessed and report written	() 2 Monitorings conducted	(1)One monitoring conducted in all the 6 LLGs and report produced	(1)1 monitoring conducted and report produced under IT
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	() 2 Reports generated	(1)Quarterly project monitoring conducted and report produced	()One report generated
Non Standard Outputs:		N/A		
227001 Travel inland	5,000	1,587	32 %	1,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,587	32 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,587	32 %	1,587
Reasons for over/under performance: Poor assets management records notes. There are no Operations and maintainance plans and implementation evidence. Under funding for activities				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	230 pensioners paid their monthly pensions and gratuity for 12 months			Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	
212105 Pension for Local Governments	1,251,524	613,114	49 %		303,356
212107 Gratuity for Local Governments	362,924	132,968	37 %		51,664
221011 Printing, Stationery, Photocopying and Binding	6,640	1,436	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,621,089	747,518	46 %		355,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,089	747,518	46 %		355,019
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) Moyo District Local Government Headquarters			(20%)3 staff trained and mentored on records management per sub-county	()None
Non Standard Outputs:	Employees Records properly managed			Quarterly staff records updated and kept in the registry	Staff records updated and personal files for New District Obongi staff released
	File Audit done for disposal				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		548
221008 Computer supplies and Information Technology (IT)	1,600	670	42 %		670
221011 Printing, Stationery, Photocopying and Binding	2,000	838	42 %		338
227001 Travel inland	1,054	442	42 %		178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,654	2,950	44 %		1,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,654	2,950	44 %		1,734
Reasons for over/under performance: Under funding of some activities financed by Local revenue					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Annual Procurement and Disposal plan produced	1 advert, 3 regional meetings, 2 DCC meetings, 1 Report submitted		1 regional meeting attended, 1 Quarter report prepared and submitted, DCC meetings held and minutes produced	1 advert done and 2 regional meetings attended and 2 committee meetings conducted
	Market survey conducted and report generated				
	Bids documents prepared and approved				
	Project advertised				
	Evaluation conducted Contractors registered updated Minutes of Contract Committee prepared Qualification of contractors done projects monitored and report produced				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		950
221001 Advertising and Public Relations	9,000	4,500	50 %		4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,370	46 %		1,370
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,110	294	26 %		294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,110	8,164	48 %		7,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,110	8,164	48 %		7,614

Reasons for over/under performance: Under funding of planned activities

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(45) Furniture for CAO's office, ICT, HR and Information under DDEG retooling. -DRDIP sub projects and operations - NUSAF3 Sub projects and operations	()	(3)	()
Non Standard Outputs:	12 Monitoring and supervision of community sub projects under DRDIP and NUSAF3		3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and report produced and submitted	
281504 Monitoring, Supervision & Appraisal of capital works	710,000	340,313	48 %	340,313
312101 Non-Residential Buildings	5,458,183	2,052,320	38 %	2,049,498
312203 Furniture & Fixtures	16,741	0	0 %	0
312213 ICT Equipment	10,000	5,800	58 %	5,800
312301 Cultivated Assets	783,703	19,982	3 %	17,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,268,627	2,078,102	33 %	2,073,261
External Financing:	710,000	340,313	48 %	340,313
Total:	6,978,627	2,418,415	35 %	2,413,574
Reasons for over/under performance:				
Total For Administration : Wage Rect:	195,331	375,603	192 %	92,838
Non-Wage Reccurent:	1,729,417	818,508	47 %	384,255
GoU Dev:	6,302,805	2,157,308	34 %	2,073,261
Donor Dev:	710,000	340,313	48 %	340,313
Grand Total:	8,937,553	3,691,731	41.3 %	2,890,667

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	() one		()	(2019-12-19)Audit exit attended and audited copy of fiancial statement submitted to OAG and AGO
Non Standard Outputs:	12 monthly reports prepared and submitted to DEC and 4 quarterly reports prepared and submitted to MoFPED. 06 regional meetings and workshops attended 04 LGPAC meetings attended 01 Motor Vehicle serviced and maintained 34 staff remunerated.	three		3 Monthly financial statements prepared and submitted to DEC, 2nd quarter report prepared and submitted to MoFPED. 2 Regional meetings attended and report produced. 1 quarterly LGPAC meeting attended and report produced 34 staff remunerated for 3 months	Financial reports for quarter prepared and submitted to DEC
213001 Medical expenses (To employees)	500	0	0 %		0
221003 Staff Training	1,000	580	58 %		80
221009 Welfare and Entertainment	1,680	840	50 %		420
221011 Printing, Stationery, Photocopying and Binding	3,500	1,466	42 %		636
221012 Small Office Equipment	1,000	500	50 %		302
221014 Bank Charges and other Bank related costs	2,000	927	46 %		397
222001 Telecommunications	600	180	30 %		90
223005 Electricity	3,000	1,500	50 %		750
227001 Travel inland	4,712	3,408	72 %		1,589
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,048	3,291	54 %		1,886
228002 Maintenance - Vehicles	6,200	2,120	34 %		570
228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	0 %		0

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228004 Maintenance – Other	1,700	660	39 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,140	15,472	42 %	7,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,140	15,472	42 %	7,066
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
N/A				
Non Standard Outputs:	Local Revenue sources identified, Local revenue collected, citizens sensitized about revenue, 01 motor cycle serviced and maintained	three	Collection and supervision conducted in 6 LLGs, 3 monthly Local Revenue review meetings held and minutes produced, Accountable stationery procured and distributed to LLGs, 2 Radio talk shows conducted on LR mobilization	LLGs supervised and revenue data consolidated
221002 Workshops and Seminars	46,637	0	0 %	0
221009 Welfare and Entertainment	2,000	838	42 %	338
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	1,003
227001 Travel inland	2,000	838	42 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,176	42 %	1,679
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	56,637	4,176	7 %	1,679
Reasons for over/under performance: Revenue data not capture as per requirement of DINU due lack of training				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-29) Moyo District Local Government Head Quarters	() once	()	()Budget review meeting conducted
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Moyo District Head Quarters	()	()	()
Non Standard Outputs:	05 Lower Local Governments supported in budgeting, 04 quarterly budget review meetings conducted	LLGs supported and supervised	5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis	
211103 Allowances (Incl. Casuals, Temporary)	2,000	700	35 %	220

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221008 Computer supplies and Information Technology (IT)	1,800	650	36 %	200
221009 Welfare and Entertainment	1,200	502	42 %	205
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,352	39 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,352	39 %	875

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Audit responses prepared and submitted to Office of the Auditor General, Audit Entry and exit meetings attended, 4CPD workshops & seminars and membership subscription for 4 staff paid	once	Quarterly audit responses prepared and submitted. One CPD workshop attended .	audit responses prepared and audit exit attended; subscription arrears paid
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,843	61 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,843	64 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,843	64 %	1,593

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-15) 12 monthly financial reports and URA returns prepared and submitted 01 biannual and 01 Annual financial prepared and submitted	(1) one	(0)Monthly revenue returns prepared and submitted to URA	(2019-12-19)final accounts prepared and submitted to OAG and AGO
Non Standard Outputs:	04CPD workshops attended LLGs supervised and supported	one	5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced	LLGs supervised and report produced for management action
221002 Workshops and Seminars	1,200	665	55 %	600

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221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,195	48 %	570
222001 Telecommunications	1,000	419	42 %	169
227001 Travel inland	4,200	1,636	39 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	4,515	45 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	4,515	45 %	2,230

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Processing Payments Financial reports generated 04 quarterly accounting warrants prepared Monthly reconciliations performed	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis	Quarterly warranting done, monthly payments processed and reports generated, IFMS maintained
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221016 IFMS Recurrent costs	30,000	12,682	42 %	10,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,682	42 %	10,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,682	42 %	10,087

Reasons for over/under performance:

Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	99,240	43,040	43 %	23,530
GoU Dev:	0	0	0 %	0
Donor Dev:	46,637	0	0 %	0
Grand Total:	145,877	43,040	29.5 %	23,530

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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					
N/A					
Non Standard Outputs:	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paid. Workshops and trainings attended, stationery and fuel procured.	Salaries for staff paid for 6 months Stationary procured for the two quarters fuel procured for the two quarters		Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings attended	Salaries for DEC members, LC111 Chairpersons, Chairperson DSC and staff paid stationary supplied Fuel procured Workshops and trainings attended
211103 Allowances (Incl. Casuals, Temporary)	1,550	660	43 %		273
213001 Medical expenses (To employees)	250	63	25 %		0
213002 Incapacity, death benefits and funeral expenses	250	63	25 %		0
221007 Books, Periodicals & Newspapers	360	180	50 %		90
221008 Computer supplies and Information Technology (IT)	250	73	29 %		11
221009 Welfare and Entertainment	1,030	257	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,700	761	45 %		467
221012 Small Office Equipment	300	246	82 %		171
222001 Telecommunications	250	125	50 %		63
223006 Water	300	123	41 %		48
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50	25 %		0
227001 Travel inland	1,360	615	45 %		275
227004 Fuel, Lubricants and Oils	1,250	575	46 %		262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,050	3,789	42 %		1,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050	3,789	42 %		1,858
Reasons for over/under performance: Late release of funds and low Local Revenue					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:	LG assets and equipment procured and managed.	Four Contracts Committees meetings held for the two quarters stationary procured for the two quarters	2 district Contracts Committee meeting held stationary procured	2 district Contracts Committee Meetings held Stationary Procured
211103 Allowances (Incl. Casuals, Temporary)	2,877	1,348	47 %	1,348
221009 Welfare and Entertainment	423	212	50 %	212
222001 Telecommunications	400	125	31 %	125
227001 Travel inland	1,300	554	43 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,238	45 %	2,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,238	45 %	2,238
Reasons for over/under performance: unspent balance in quarter one which was spent in quarter two				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	LG Staff Recruited, confirmed, trained and Disciplined	Three District Service Committee Meetings held for the two quarters stationary procured for the two quarters fuel procured for the two quarters	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended	One District Service Commission Meeting held Stationary Procured Fuel procured
211103 Allowances (Incl. Casuals, Temporary)	15,989	3,935	25 %	2,165
221001 Advertising and Public Relations	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	500	124	25 %	0
221009 Welfare and Entertainment	987	493	50 %	253
221011 Printing, Stationery, Photocopying and Binding	1,900	910	48 %	560
221017 Subscriptions	500	125	25 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,300	1,540	47 %	790
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %	550
228002 Maintenance - Vehicles	668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,844	8,327	30 %	4,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	8,327	30 %	4,368
Reasons for over/under performance: Late release of funds and absence of the Chairperson DSC that affected operations				
Output : 138204 LG Land Management Services				
N/A				

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Quarter2

Non Standard Outputs:	Government and Private Land Registered and titled	One land board meeting held for the two quarters one field visit conducted for the two quarters stationary procured for the two quarters	One District Land Board meeting held one field visit conducted stationary procured	Stationary procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,586	26 %	86
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,836	26 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,836	26 %	86
Reasons for over/under performance: under performance of budget because there was no meeting held				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() one Auditor General Report Four Internal Audit Report	(2)	()	()Two Internal Audit Reports discussed and report produced
Non Standard Outputs:	Audit reports reviewed and discussed to enforce accountability		one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured one regional workshop attended	one LGPAC meeting held report prepared and submitted to council and other relevant authorities stationary procured and one regional workshop attended
211103 Allowances (Incl. Casuals, Temporary)	7,400	3,327	45 %	3,290
213001 Medical expenses (To employees)	120	60	50 %	60
221009 Welfare and Entertainment	1,450	725	50 %	725
221011 Printing, Stationery, Photocopying and Binding	838	419	50 %	419
221012 Small Office Equipment	200	100	50 %	100
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	5,292	2,393	45 %	1,850
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,374	46 %	6,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,374	46 %	6,794
Reasons for over/under performance: Late release of funds and over expenditure due to activity fund for quarter one being processed in quarter two				
Output : 138206 LG Political and executive oversight				
N/A				

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Quarter2

Non Standard Outputs:	6 District Council Meetings Held 4 monitoring conducted and political oversight provided	Three Council Meetings held Ex-gratia paid for the two quarters 7 regional and National workshops attended vehicles maintained for the two quarters stationary procured for the two quarters fuel procured for the two quarters	Two District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured	Two Council Meetings held Ex-gratia paid to Councillors 3 Regional and National Workshops attended vehicle maintained stationary procured fuel procured
211103 Allowances (Incl. Casuals, Temporary)	76,131	36,293	48 %	17,262
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	0
221009 Welfare and Entertainment	1,098	75	7 %	75
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
223006 Water	300	32	11 %	0
227001 Travel inland	35,310	18,796	53 %	12,623
227004 Fuel, Lubricants and Oils	5,900	3,565	60 %	1,472
228002 Maintenance - Vehicles	3,230	1,965	61 %	1,329
282101 Donations	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,239	61,066	50 %	32,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,239	61,066	50 %	32,880
Reasons for over/under performance:	over expenditure due to under spending in quarter one Too many travel by the District Chairperson for follow ups on the issue of budget and USMID			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing Committee Meetings held	Four Standing Committees held for the two quarters Four reports produced for two quarters stationary procured for the two quarters	Four standing Committee meeting held Four report produced for Council stationary procured	Two standing Committees held Two reports produced for Council Stationary procured
211103 Allowances (Incl. Casuals, Temporary)	8,850	4,129	47 %	1,917
221009 Welfare and Entertainment	700	300	43 %	150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	300	150	50 %	75

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227001 Travel inland	6,900	3,450	50 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	8,329	48 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	8,329	48 %	4,017
Reasons for over/under performance: Low Local Revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>205,483</i>	<i>92,959</i>	<i>45 %</i>	<i>52,240</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>205,483</i>	<i>92,959</i>	<i>45.2 %</i>	<i>52,240</i>

Vote:539 Moyo District**Quarter2****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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. All lower local government extension staff salaries paid for twelve months	All Extension workers salary paid for six months (July to December)		19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	Salary for extension workers paid for three months of October, November and December
211101 General Staff Salaries	454,853	227,426	50 %		113,713
Wage Rect:	454,853	227,426	50 %		113,713
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	227,426	50 %		113,713
Reasons for over/under performance: -Delay in salary payment					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter2

Non Standard Outputs:	<p>All sub county extension staffs facilitated to carry out agricultural extension services to farmers</p> <p>1. Farmers and farmer groups registered and profiled</p> <p>2. Farmers trained</p> <p>3. Technologies and good practices demonstrated</p> <p>4. Input distributed and quality assured</p> <p>6. Farmers selected and prepared to receive inputs</p> <p>7. Agricultural activities Technically monitored and supervised</p> <p>8. Attending to meetings and workshops</p> <p>9. Crop and livestock data collected and analyzed</p> <p>10 Pests and diseases surveillance carried out</p>	<p>Training in post harvest handling and technology, Labour saving technologies, livestock production and management, carried out market research for poultry, exchange visit, added meetings, training of staff in safe use of Agro chemicals, seed field inspection, yield assessment and training of village agents, in moyo</p>	<p>Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Farmers trained, inputs distributed and animals vaccinated</p>	<p>-Training in post harvest handling and technology, Labour saving technologies, livestock production and management, carried out market research for poultry, exchange visit, added meetings, training of staff in safe use of Agro chemicals, seed field inspection, yield assessment and training of village agents, in moyo</p>
263367 Sector Conditional Grant (Non-Wage)	140,984	70,483	50 %	41,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,984	70,483	50 %	41,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,984	70,483	50 %	41,201

Reasons for over/under performance: -Delayed access to funds

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter2

Non Standard Outputs:		1. Diseases surveillance carried out quarterly in ll sub counties	-15 surveillance and vaccination visits done	Quarterly disease surveillance & quality assurance conducted in all	-15 surveillance and vaccination visits done
		2. Livestock products and inputs quality assured	-2 farmers sensitization meetings held	LLGs and report produced. Pets and livestock vaccinated and farmers	-2 farmers sensitization meetings held
		3. Pets and livestock vaccinated	-2 field supervision visits made	mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	-2 field supervision visits made
		5.Extension staffs mentored and supervised	-Sector activities coordinated		-Sector activities coordinated
		6. Breed of livestock improved through Artificial insemination	-19 artificial insemination done		-19 artificial insemination done
		7. Farmers and staff trained on diseases prevention and control	-Quality assurance and public health promoted (meat inspections 1410 cattle, 218 goats, 726 pigs)		-Quality assurance and public health promoted (meat inspections 1410 cattle, 218 goats, 726 pigs)
		8.Meetings and workshops attended in the district and outside	-5 reports produced and submitted		-5 reports produced and submitted
		9.Consultative visits made to MAAIF and ABI ZARDI quarterly			
211103	Allowances (Incl. Casuals, Temporary)	607	302	50 %	151
221008	Computer supplies and Information Technology (IT)	1,213	603	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,213	606	50 %	303
221012	Small Office Equipment	607	301	50 %	151
222001	Telecommunications	607	302	50 %	151
227001	Travel inland	3,639	1,819	50 %	910
227004	Fuel, Lubricants and Oils	1,820	910	50 %	910
228002	Maintenance - Vehicles	2,426	1,207	50 %	607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	6,049	50 %	3,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	6,049	50 %	3,482
Reasons for over/under performance:		-Delays in accessing funds to carry out activities -Lack of required staffs in the department -Old vehicle			
Output : 018204 Fisheries regulation					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:		1. Pests and diseases surveillance carried out quarterly in 11 sub counties 2.Fisheries products and inputs quality assured 3.Extension staffs mentored and supervised 6.Fisher folk input and fish markets/ shops inspected 7. Farmers and staff trained on pests/diseases prevention and control 8.Meetings and workshops attended in the district and outside 9.Consultative visits made to MAAIF and ABI ZARDI quarterly 10. Farmers/Fisherfolk mobilized and sensitized about natural disasters, pests and diseases, GoU projects and programme	-10 ponds construction supervised (2 under word vision, 4 under NUSAF and 4 for individual farmers -4 ponds were stocked with 8,000 Nile tilapia under NUSAF -14 Supervisory visits made to farmers groups and individual farmers -Coordination of poultry farmers training -Participation in developing district forest plan -1 disaster risk assessment conducted with disaster team in Dufile -Review of ACAV Fruit growing project -Inception meeting on “Green Schools for better living project” by DFA Moyo	Quarterly surveillance & quality assurance conducted in all LLGs and report produced. Fish farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	-10 ponds construction supervised (2 under word vision, 4 under NUSAF and 4 for individual farmers -4 ponds were stocked with 8,000 Nile tilapia under NUSAF -14 Supervisory visits made to farmers groups and individual farmers -Coordination of poultry farmers training -Participation in developing district forest plan -1 disaster risk assessment conducted with disaster team in Dufile -Review of ACAV Fruit growing project -Inception meeting on “Green Schools for better living project” by DFA Moyo
211103	Allowances (Incl. Casuals, Temporary)	511	255	50 %	127
221008	Computer supplies and Information Technology (IT)	1,022	511	50 %	255
221011	Printing, Stationery, Photocopying and Binding	1,022	510	50 %	380
221012	Small Office Equipment	511	255	50 %	128
222001	Telecommunications	511	255	50 %	128
227001	Travel inland	3,065	1,532	50 %	766
227004	Fuel, Lubricants and Oils	1,532	383	25 %	383
228002	Maintenance - Vehicles	2,043	1,022	50 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,216	4,723	46 %	2,678
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,216	4,723	46 %	2,678
Reasons for over/under performance:		-Delays in accessing funds to implement activities -Inadequate transport facility			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:		1. Pests and diseases surveillance carried out quarterly in ll sub counties 2. Agro products and inputs quality assured 3. Pets and livestock vaccinated 5.Extension staffs mentored and supervised 6. Agro input and produce shops inspected 7. Farmers and staff trained on pests/diseases prevention and control 8.Meetings and workshops attended in the district and outside 9.Consultative visits made to MAAIF and ABI ZARDI quarterly 10. Farmers mobilized and sensitized about natural disasters, pests and diseases, GoU projects and programme	-One Crop Sector quarterly work plan and report submitted -1 Consultative visit to MAAIF -1 Training in nutrition governance -1 consultative workshop on climate change by parliamentary committee on climate -Preparation of district forest plan -Dissemination of climate change policy (mainstreaming climate change in development plan) -Review of ACAV Fruit growing project. -Mentoring & supervised of sub county staff on service delivery. - Agriculture competition and show,	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	-One Crop Sector quarterly work plan and report submitted -1 Consultative visit to MAAIF -1 Training in nutrition governance -1 consultative workshop on climate change by parliamentary committee on climate -Preparation of district forest plan -Dissemination of climate change policy (mainstreaming climate change in development plan) -Review of ACAV Fruit growing project. -Mentoring & supervised of sub county staff on service delivery. - Agriculture competition and show,
211103	Allowances (Incl. Casuals, Temporary)	607	300	49 %	150
221008	Computer supplies and Information Technology (IT)	1,213	606	50 %	303
221011	Printing, Stationery, Photocopying and Binding	1,213	607	50 %	304
221012	Small Office Equipment	607	303	50 %	151
222001	Telecommunications	607	303	50 %	152
227001	Travel inland	3,639	1,817	50 %	907
227004	Fuel, Lubricants and Oils	1,820	910	50 %	910
228002	Maintenance - Vehicles	2,426	1,213	50 %	907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	6,058	50 %	3,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	6,058	50 %	3,782
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:	1. Pests and diseases surveillance carried out quarterly in ll sub counties 2.Assuring quality of Bee products and inputs 3.Monitoring and supervising Extension staffs 6. Inspecting Fisher folk input and fish markets/ shops 7.Training of farmers and staffs on pests/diseases prevention and control 8.Attending meetings and workshops in the district and outside 9.Making consultative visits to MAAIF and ABI ZARDI quarterly 10.mobilizing and sensitizing farmers about natural disasters, pests and diseases, GoU projects and programme 11. Setting 200 tstse targets and 150 tsetse traps	20 Tsetse monitoring traps deployed to sub counties of Moyo, Metu, Laropi & Lefori and 2 sets of data collected. -20 Field visits to collect tsetse density in Moyo, Metu, Laropi and Lefori. -1 Consultative visit/Planning meeting undertaken. 2,000 Tsetse targets deployed in Metu, Moyo, Lefori and Laropi Sub-counties. -2 Report produced and submitted -17 Supervisory visits made to the sub counties.	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Bee farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI. 50 Tsetse traps deployed and supervised	-20 Tsetse monitoring traps deployed to sub counties of Moyo, Metu, Laropi & Lefori and 2 sets of data collected. -20 Field visits to collect tsetse density in Moyo, Metu, Laropi and Lefori. -1 Consultative visit/Planning meeting undertaken. -2,000 Tsetse targets deployed in Metu, Moyo, Lefori and Laropi Sub-counties. -2 Report produced and submitted -17 Supervisory visits made to the sub counties.
211103 Allowances (Incl. Casuals, Temporary)	447	220	49 %	110
221008 Computer supplies and Information Technology (IT)	894	446	50 %	224
221011 Printing, Stationery, Photocopying and Binding	894	446	50 %	223
221012 Small Office Equipment	447	223	50 %	112
222001 Telecommunications	447	223	50 %	113
227001 Travel inland	2,682	1,340	50 %	680
227004 Fuel, Lubricants and Oils	1,341	670	50 %	335
228002 Maintenance - Vehicles	1,788	893	50 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,939	4,461	50 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,939	4,461	50 %	2,244
Reasons for over/under performance:	• Delayed access to release quarter funds to implement planned activities. • Inadequate transport facility to carry out field activities. • Inadequate staffing both at the district and in the sub county levels beneficiary service delivery			
Output : 018208 Sector Capacity Development				
N/A				

Vote:539 Moyo District

Quarter2

Non Standard Outputs:		-12 Agriculture extension staffs trained as Plant doctors and running plant clinic	-One dissemination workshop/meeting with extension staffs on climate change, use of diary	3 Agricultural extension workers trained as plant doctors to run clinics	-One dissemination workshop/meeting with extension staffs on climate change, use of diary
221002	Workshops and Seminars	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:		Release not adequate to conduct activity			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Facilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paid	-3 workshops attended -Facilities maintained	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	-3 workshops attended -Facilities maintained
211103	Allowances (Incl. Casuals, Temporary)	400	200	50 %	200
221008	Computer supplies and Information Technology (IT)	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	400
221012	Small Office Equipment	200	100	50 %	100
222001	Telecommunications	200	100	50 %	100
227001	Travel inland	1,500	720	48 %	720
227004	Fuel, Lubricants and Oils	800	400	50 %	400
228002	Maintenance - Vehicles	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,270	45 %	2,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,270	45 %	2,270
Reasons for over/under performance:		-Inadequate facilitation to the centre -No staffing provided for in the staff structure of production			
Output : 018212 District Production Management Services					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:	1.Input demand raised to NAADS 2.Quarterly reports compiled and submitted 3. Coordinated all sector activities 4. Government of Uganda projects monitored and supervised both political and technical 5. Meetings and workshops attended in District and out 6.Quarterly consultative visit to MAAIF done 7.Quarterly departmental meetings held 8.12TPC meetings attended	- submission of report MAAIF - 4 departmental meetings held (2 with sector heads & 2 with heads of sectors) - 4 national and regional workshops attended - Quarterly report submitted to CAO in PBS	2nd quarter report prepared and submitted to MAAIF, monthly coordination meetings held, 2 workshops attended at regional/national level and one consultative visit done to MAAIF	- submission of report MAAIF - 4 departmental meetings held (2 with sector heads & 2 with heads of sectors) - 4 national and regional workshops attended - Quarterly report submitted to CAO in PBS
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	340
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	6,932	3,466	50 %	1,776
227004 Fuel, Lubricants and Oils	3,500	2,039	58 %	1,164
228002 Maintenance - Vehicles	5,500	2,006	36 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,432	9,761	48 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,432	9,761	48 %	5,136

Reasons for over/under performance:

- Inadequate funds for fuel and repair of vehicle
- Lack of substantive staff at the district

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:539 Moyo District

Quarter2

Non Standard Outputs:	1. 01 demonstration of Small scale Irrigation installed in Gbalala 2. 03 motorcycles procured 3. Artificial insemination services provided to farmers 4. Solar battery procured 5. Laboratory reagents procured 6. 01 Agriculture show and competition held 7. Improved pig breed procured 8. Staff capacity building done	-Conducted one agriculture show and competition in the district -Artificial insemination for breed improvement done (19	Inputs supplied and distributed to farmers e.g. 01 demonstration of Small scale Irrigation installed in Gbalala & agric show and competition conducted	-Conducted one agriculture show and competition in the district -Artificial insemination for breed improvement done (19 insemination)
281504 Monitoring, Supervision & Appraisal of capital works	112,800	12,579	11 %	12,579
312104 Other Structures	7,600	0	0 %	0
312201 Transport Equipment	26,000	0	0 %	0
312202 Machinery and Equipment	29,031	6,300	22 %	6,300
312214 Laboratory and Research Equipment	7,600	0	0 %	0
312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,031	18,879	10 %	18,879
External Financing:	0	0	0 %	0
Total:	198,031	18,879	10 %	18,879
Reasons for over/under performance:	-Delays by inadequate money released to implement procurement plan -Delays in procurement process			
Total For Production and Marketing : Wage Rect:	454,853	227,426	50 %	113,713
Non-Wage Reccurent:	212,835	105,305	49 %	62,293
GoU Dev:	198,031	18,879	10 %	18,879
Donor Dev:	0	0	0 %	0
Grand Total:	865,718	351,611	40.6 %	194,885

Vote:539 Moyo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	New vaccines introduced at coverage of 95% for target population SIA implemented at target of 95% Children are de-wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	Community dialogue on nutrition, support supervision etc		New vaccines introduced at coverage of 95% and SIA implemented at coverage of 95%, children are de-wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	Community dialogue on nutrition, support supervision etc
224001 Medical and Agricultural supplies	915,000	156,260	17 %		140,180
227001 Travel inland	44,385	2,522	6 %		2,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	959,385	158,781	17 %		142,701
Total:	959,385	158,781	17 %		142,701
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc			New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	
273101 Medical expenses (To general Public)	500,000	153,449	31 %		126,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	126,139	0 %		126,139
External Financing:	500,000	27,310	5 %		0
Total:	500,000	153,449	31 %		126,139
Reasons for over/under performance:					
Lower Local Services					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(19531) Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	(10209) Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCIII		(4883)Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	(10209)Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII
Number of inpatients that visited the NGO Basic health facilities	(6058) Admission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission (2,388),	(717) Moyo Mission HCIV & Fr. Bilbao HCIII		(1515)Admission in Fr. Bilbao and Moyo Mission	(717)Moyo Mission HCIV & Fr. Bilbao HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(5611) Provision of quality maternity & ANC services at Fr. Bilboa HC III (5210, Moyo Mission HC III (401),	(234) Moyo Mission HCIV & Fr. Bilbao HCIII		(1403)Deliveries in Fr. Bilbao and Moyo Mission	(234)Moyo Mission HCIV & Fr. Bilbao HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2658) Vaccine and logistic ordering, carrying out outreaches, social mobilization in 3 HFs	(174) Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII		(1329)Vaccine and logistic ordering, carrying out outreaches, social mobilization in	(174)Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII
Non Standard Outputs:	NA	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	23,000	11,500	50 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	11,500	50 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	11,500	50 %		5,750
Reasons for over/under performance:	Inadequate fund and accomodation				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Recruitment of health workers during the 1st QTR of FY2019-2020	(15)		(10)Recruitment of health workers during the 1st QTR of FY2019-2020	(15)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(5)		(5)Training session planned for all the health facilities	(5)
Number of outpatients that visited the Govt. health facilities.	() patients to be offered OPD services by ---- HC IIs, ----HC IIIs and --- HC IV	(51715) 17 HCIIIs & 8 HCIIIs		()	(51715)17 HCIIIs & 8 HCIIIs

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Number of inpatients that visited the Govt. health facilities.	(15000) inpatients visited Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III	(1505) 8 HCIIIs	(3750)All HCIIIs	(1505)8 HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(1800) deliveries will be conducted from Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III	(359) 8HCIIIs	(450)All HCIIIs	(359)8HCIIIs
% age of approved posts filled with qualified health workers	(80) Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III	(80) 17 HCIIIs & 8 HCIII	(80)All HCIIIs & HCIIIs	(80)17 HCIIIs & 8 HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 98% of villages with functional VHTs	(100) All villages	(100)All villages	(100)All villages
No of children immunized with Pentavalent vaccine	(4500) ----- children immunized with Pentavalent vaccine	(542) 17 HCIIIs & 8 HCIIIs	(1125)1125 children immunized with Pentavalent vaccine	(542)17 HCIIIs & 8 HCIIIs
Non Standard Outputs:	N/A		N/A	N?A
263367 Sector Conditional Grant (Non-Wage)	98,431	44,988	46 %	22,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,431	44,988	46 %	22,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,431	44,988	46 %	22,494
Reasons for over/under performance:	Inadequate fund and accomodation			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Wall fence at hospital payment completed, retention of Eria HCIII staff house payment completed and HIV/AIDS activities implemented	HIV/AIDS related activities,	HIV/AIDS activities implemented, Payment for completion of wall house at hospital and staff house retention at Eria HCIII	HIV/AIDS related activities,
312101 Non-Residential Buildings	40,000	32,778	82 %	32,778

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312214 Laboratory and Research Equipment	45,000	10,591	24 %	6,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	43,368	51 %	39,377
External Financing:	0	0	0 %	0
Total:	85,000	43,368	51 %	39,377

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Demand Creation for sanitation & Hygiene conducted to improve latrine coverage from 92% to 100, HWF 54% to 80%	Advocacy meeting with leaders (5 times), community mobilization and sensitization on sanitation (58 villages), radio talks shows (twice) and learning exchange visit to Mbarara with support from centre (once)	Sub-county Level Advocacy, Mobilization/Trigger identified communities/ villages, Trigger identified communities/villages, Verify ODF villages, Certify award for ODF villages, 2.6 Follow-up certified ODF villages, Technical Support Supervision, Sub county monthly VHT/ LC meetings, National Consultation & Report Submission	Advocacy meeting with leaders (5 times), community mobilization and sensitization on sanitation (58 villages), radio talks shows (twice) and learning exchange visit to Mbarara with support from centre (once)
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281501 Environment Impact Assessment for Capital Works	71,302	7,877	11 %	7,877
312201 Transport Equipment	16,470	0	0 %	0
312211 Office Equipment	2,127	0	0 %	0
312213 ICT Equipment	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,099	7,877	9 %	7,877
External Financing:	0	0	0 %	0
Total:	91,099	7,877	9 %	7,877

Reasons for over/under performance: Delays in fund access due to wrong coding in IFMS in MOFEPD

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) At Aya HCII	(0)	(1)Monitoring and supervision of works	(0)
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No of maternity wards rehabilitated	() NA	(0)	()	(0)
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	500,000	4,123	1 %	0
312104 Other Structures	27,544	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	543,544	4,123	1 %	0
External Financing:	0	0	0 %	0
Total:	543,544	4,123	1 %	0

Reasons for over/under performance: Site was handed to contractor in Dec,2019

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(80) Advertisement Recruitment, Deployment, Preparation and submission of pay change report forms, salary payment	(80) Moyo hospital	(80)Moyo hospital	(80)Moyo hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12844) Moyo general hospital	(2252) Moyo hospital	(3211)Moyo hospital	(2252)Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2400) Moyo general hospital	(461) Moyo hospital	(600)Moyo hospital	(461)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(46640) Moyo hospital	(11066) Moyo hospital	(11660)Moyo hospital	(11066)Moyo hospital
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	297,195	148,597	50 %	74,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,195	148,597	50 %	74,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,195	148,597	50 %	74,299

Reasons for over/under performance: Inadequate fund, poor state of coordination vehicle and inadequate accommodation

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	About 400 Staff salary shall be paid on monthly basis for 12	About 475 staff salary was paid for 3 months	400 Staff salary paid on quarterly basis	About 475 staff salary was paid for 3 months
211101 General Staff Salaries	982,377	982,377	100 %	405,754

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Wage Rect:	982,377	982,377	100 %	405,754
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	982,377	982,377	100 %	405,754
Reasons for over/under performance: Less wage was approved at central level that lead to delay in salary payment				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	12 DHT meeting held 4 Support supervision conducted 4 Performance review meeting held 4 consultation visit to MoH held, 6 medicines and essential supplies ordered, 12 vaccines and gas cylinders distributed etc	2 DHT meetings, 5 Ebola/ Rift valley Fever task force coordination meetings, 1support supervision to 8HCIIIs, 1 HCIV & a hospital, 1 quarterly performance review meeting, 1 order made to NMS by all HF's, monthly distribution of gas and vaccines to HCs upon need	003 DHT meeting held and 1 support supervision conducted in all the LLG facilities, 01 quarterly performance review meeting held and 01 consultative visit done to MoH with reports produced , 2 orders of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	2 DHT meetings, 5 Ebola/ Rift valley Fever task force coordination meetings, 1support supervision to 8HCIIIs, 1 HCIV & a hospital, 1 quarterly performance review meeting, 1 order made to NMS by all HF's, monthly distribution of gas and vaccines to HCs upon need
211103 Allowances (Incl. Casuals, Temporary)	1,560	780	50 %	780
221008 Computer supplies and Information Technology (IT)	464	0	0 %	0
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	3,000	1,500	50 %	1,500
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	300	100	33 %	100
227001 Travel inland	8,000	3,605	45 %	3,605
227004 Fuel, Lubricants and Oils	12,018	16	0 %	16
228002 Maintenance - Vehicles	13,700	3,990	29 %	3,990
228004 Maintenance – Other	1,000	134	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,242	10,625	23 %	10,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,242	10,625	23 %	10,491
Reasons for over/under performance: Inadequate fund and transport				
Total For Health : Wage Rect:	982,377	982,377	100 %	405,754
Non-Wage Reccurent:	464,868	215,711	46 %	113,034
GoU Dev:	719,643	181,507	25 %	173,393

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<i>Donor Dev:</i>	<i>1,459,385</i>	<i>186,091</i>	<i>13 %</i>	<i>142,701</i>
<i>Grand Total:</i>	<i>3,626,273</i>	<i>1,565,686</i>	<i>43.2 %</i>	<i>834,881</i>

Vote:539 Moyo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	543 primary school teachers remunerated with monthly salaries for 12 months	525 Primary School teachers remunerated for three months and report produced		543 primary teachers remunerated for three months and report produced	543 Primary School teachers remunerated for three months and report produced
211101 General Staff Salaries	1,171,242	798,558	68 %		401,457
Wage Rect:	1,171,242	798,558	68 %		401,457
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,171,242	798,558	68 %		401,457
Reasons for over/under performance:	Some teachers in the course of the quarter were retired from the teaching service. Three teachers transferred their services to international NGOs and are on leave without pay.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(525) Dufile(50), Laropi(60),Lefor (50), Metu(170), Moyo(180), and Moyo TC(65) teachers in the above sub counties respectively	()		(543)Dufile(52), Laropi(62),Lefor (54), Metu(130), Moyo(180), and Moyo TC(65) teachers in the above sub counties respectively
No. of qualified primary teachers	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(525) Dufile(50), Laropi(60),Lefor (50), Metu(170), Moyo(180), and Moyo TC(65) teachers in the above sub counties respectively	()		(543)Dufile(52), Laropi(62),Lefor (54), Metu(130), Moyo(180), and Moyo TC(65) teachers in the above sub counties respectively
No. of pupils enrolled in UPE	(19813) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(20,014) Dufile (1995), Laropi (2463), Lefori (2048), Metu(5530), Moyo(6012) and Moyo TC(1966) Pupils in the above sub counties respectively	()		()Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively
No. of student drop-outs	(19813) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(560) Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively	()		(19813)Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively

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No. of Students passing in grade one	(152) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(69) Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively	()	(152)Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively
No. of pupils sitting PLE	(3125) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Obongi	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively	()	(1560)Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively
Non Standard Outputs:	Not applicable			Not planned
263367 Sector Conditional Grant (Non-Wage)	301,807	100,386	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,807	100,386	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,807	100,386	33 %	0
Reasons for over/under performance:	Enrolment increase under UPE was due to transfers from other districts. Examination sitting for national examinations is due for November/ December, 2020.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Completion of a two classroom block at Gwere Primary School and retention payment for 4 classroom block at Dufile	(0) Yet to be achieved as the tendering process is nearing completion	(0)0	()Completion of a two classroom block at Gwere Primary School and retention payment made for 4 classroom block at Dufile
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Not applicable	(0)NA	(0)Not planned
Non Standard Outputs:	NA	Not applicable	NA	Not planned
312101 Non-Residential Buildings	52,740	10,147	19 %	10,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,740	10,147	19 %	10,147
External Financing:	0	0	0 %	0
Total:	52,740	10,147	19 %	10,147
Reasons for over/under performance:	Delays in the procurement and disposal process. The Entity is yet to procure a contractor for the above works			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) stance Spetic Tank VIP Latrines Constructed in the following; Lokwa Primary School in Metu Sub County (10), Kongolo Primary School in Moyo Sub County (10), and retention payments made for Dilokata 5 Stance VIP inAliba Sub County	(0) No progress yet due to the delayed procurement process	(5)5 stance Septic Tank VIP latrine constructed in Lokwa	(20)Septic tank VIP Latrines constructed in the following Primary Schools under DDEG; Lokwa Primary School(10) stance, Kongolo Primary School(5) stance and retention payments made for 5 stance VIP in Dilokata Primary School in Aliba Sub county

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No. of latrine stances rehabilitated	(0) NA	(0) Not applicable	(0)NA	(0)Not planned
Non Standard Outputs:	NA	Not applicable	NA	Not planned
312101 Non-Residential Buildings	77,000	24,296	32 %	24,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	24,296	32 %	24,296
External Financing:	0	0	0 %	0
Total:	77,000	24,296	32 %	24,296
Reasons for over/under performance:	The below snail speed of the procurement process is delaying the entity from achieving its plans			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Retention payments for staff house in Legu Primary School and Dufile SS	(0) The defects liability period is yet to end	(4)Retention payments for staff house in Legu Primary School and Dufile SS	(4)Retention payments for staff house in Legu Primary School and Dufile SS
No. of teacher houses rehabilitated	(0) NA	(0) Not applicable	(0)NA	(0)Not planned
Non Standard Outputs:	NA	Not applicable	NA	Not planned
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	The projects are still in their defects liability period			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	117 secondary school teachers paid for 12 months	138 secondary teachers paid in three months and supervision conducted and report generated and disseminated	117 secondary school teachers paid for 3 months and supervision conducted and report produced	117 secondary teachers paid in three months and supervision conducted and report generated and disseminated
211101 General Staff Salaries	1,095,675	748,628	68 %	173,954
Wage Rect:	1,095,675	748,628	68 %	173,954
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095,675	748,628	68 %	173,954
Reasons for over/under performance:	New secondary teachers were posted by the PS Ministry of Education and Sports. These assessed the pay roll and were paid salaries			
Lower Local Services				

Vote:539 Moyo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4005) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(2,184) Moyo SS, Metu SS, Lohwa SS, Bishop Asili SS, Moyo Town SS, Logoba SS, Lefori SS and Laropi SS		(4005)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(4005)Moyo SS, Metu SS, Lohwa SS, Bishop Asili SS, Moyo Town SS, Logoba SS, Lefori SS and Laropi SS
No. of teaching and non teaching staff paid	(96) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(138) Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS		(117)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(117)Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS
No. of students passing O level	(609) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(521) Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS		(609)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(609)Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS
No. of students sitting O level	(650) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(10) Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS		(650)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(650)Moyo SS, Metu SS, Logoba SS, Lefori SS and Laropi SS
Non Standard Outputs:	Not planned	Not applicable		nOT PLANNED	Not planned
263367 Sector Conditional Grant (Non-Wage)	366,831	122,277	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	366,831	122,277	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,831	122,277	33 %		0
Reasons for over/under performance:	The drop in the number of students under USE was due to the creation of Obongi County District ou of Moyo District				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	A laboratory, two classrooms, a Genaeral Purpose Hall and School administration constructed with VIP latrines for Staff at Dufile Seed Secondary School	Construction works on going. Supervised and monitored	Construction works start , supervised and monitored	Construction works on going. Supervised and monitored
Non Standard Outputs:	Construction of two classrooms for learners at Dufile SS			
312101 Non-Residential Buildings	1,167,566	1,890	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,167,566	1,890	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,566	1,890	0 %	0
Reasons for over/under performance:	Construction works is multi annual and on going . It meant to take more than three years under UGiFT programme			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu Sub county and Moyo Technical Institute in Moyo Sub county	(51)Erepi Primary Teachers College in Metu subcounty and Moyo	(51)Erepi Primary Teachers College in Metu Sub county and Moyo Technical Institute in Moyo Sub county
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(455) Erepi Primary Teachers College in Metu Sub county (154) and Moyo Technical Institute in Moyo Sub county (301)	(676)Erepi PTC (375) and Moyo Technical Insitute (301)	(676)Erepi Primary Teachers College in Metu Sub county(375) and Moyo Technical Institute in Moyo Sub county (301)
Non Standard Outputs:	Not Planned	Not applicable	Not planned	Not planned
211101 General Staff Salaries	537,255	416,896	78 %	102,007
Wage Rect:	537,255	416,896	78 %	102,007
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,255	416,896	78 %	102,007
Reasons for over/under performance:	The decline in enrollment was caused by the increase of entry requirements for PTCs by the Ministry of Education and Sports. A good number of applicants for the PTC could not be absorbed for failure to meet the entry requirements.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Skills development services provided	Skills development services provided	Skills development services provided	Skills development services provided

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263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	0

Reasons for over/under performance: Services were provided as planned although the numbers were lower than planned due to the community dislike for vocational studies. Most of them are tilted to white color job skills

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff Salaries at the District head quarters paid. Inspection and Supervision of SChools done at all schools in the district	Staff salaries at the district head quarters paid. Inspection and supervision of schools done at all schools in the district and reports produced	Staff Salaries at the District head quarters paid. Inspection and supervision of schools done at all schools in the district and report produced	Staff salaries at the district head quarters paid. Inspection and supervision of schools done at all schools in the district and reports produced
211101 General Staff Salaries	94,799	34,733	37 %	23,625
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
227001 Travel inland	12,000	5,999	50 %	3,060
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228002 Maintenance - Vehicles	2,816	1,704	61 %	571
Wage Rect:	94,799	34,733	37 %	23,625
Non Wage Rect:	22,816	10,703	47 %	5,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,615	45,436	39 %	29,256

Reasons for over/under performance: Not applicable. All was achieved according to plans.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and supervision of all schools. Follow up of school inspection recommendations	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and supervision of all schools. Follow up of school inspection recommendations
221008 Computer supplies and Information Technology (IT)	1,100	210	19 %	210
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	6,200	1,550	25 %	0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	2,459	24 %	409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	2,459	24 %	409

Reasons for over/under performance: Not applicable. All was achieved according to plans.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports, games and music competitions and other co-curricular activities conducted and report produced	No games and sports activities held	At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels	At least one sports and games competitions conducted and participates in at sub county level
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227001 Travel inland	56,649	18,628	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,649	18,628	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,649	18,628	33 %	0

Reasons for over/under performance: The quarter in question was an academic term. All games and Sports activities by schools are conducted outside quarter too for quarter two is the end of the academic year. During this quarter all schools concentrate on promotional examinations.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacities of the staff enhanced	Capacity building programmes were conducted for 92 parish chiefs, head care givers and Center Management Committees and Education officials	Capacity building programmes for 400 staff done	Conducting capacity building programmes for 400 staff done
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221003 Staff Training	350,000	10,307	3 %	10,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	350,000	10,307	3 %	10,307
Total:	350,000	10,307	3 %	10,307

Reasons for over/under performance: Funding was adequate to cater for the training of 92 staff and CMC members

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Games and sports activities in schools monitored and supervised, regional and national meetings attended and report prepared, Reports prepared and submitted to MoES. 4 Consultative visits conducted to MoES	No activity conducted	Primary schools and post secondary football & athletics competitions conducted at sub-county, district and national level and report produced	Post primary and Primary Schools foot ball and athelicts competitions conducted at sub county, district and national levels
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	4,000	2,000	50 %	0
228002 Maintenance - Vehicles	3,000	735	25 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,985	33 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,985	33 %	1,985
Reasons for over/under performance:	This was an academic term and therefore all schools had to concentrate on promotional examinations both internal and external.			
Total For Education : Wage Rect:	2,898,971	1,998,815	69 %	701,043
Non-Wage Reccurent:	1,105,895	370,336	33 %	8,025
GoU Dev:	1,323,306	36,333	3 %	34,443
Donor Dev:	350,000	10,307	3 %	10,307
Grand Total:	5,678,173	2,415,791	42.5 %	753,818

Vote:539 Moyo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		2 Workshops and Seminars on Planning and Budgeting Attended.			2 Workshops and Seminars on Planning and Budgeting Attended.
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment and Machinery Repaired	Service and Repair of 02 Motor Graders, 03 Trucks, 01 Water Bowzer, 01 Wheel Loader, 01 Bulldozer, 02 Pick-ups and 02 Motorcycles		02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.	Service and Repair of 02 Motor Graders, 03 Trucks, 01 Water Bowzer, 01 Wheel Loader, 01 Bulldozer, 02 Pick-ups and 02 Motorcycles
228002 Maintenance - Vehicles	12,000	1,985	17 %		1,985
228003 Maintenance – Machinery, Equipment & Furniture	28,547	956	3 %		956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	2,941	7 %		2,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	2,941	7 %		2,941
Reasons for over/under performance:	1. Delayed Repair and maintenance by Regional workshops. 2. Inadequate/Very Old Service vehicles increasing cost of repair. 3. Delayed processing of funds.				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:539 Moyo District

Quarter2

Non Standard Outputs:	District Roads Office Operated for 12 Months	Payment of 11 Staff Salaries for 3 Months, 2 Regional and National Workshops attended, 2 Staff Professional Capacity Building Training, Welfare of Office guards and Support staff, Reporting and Documentation, Electricity and Water Services to Office, Delivery of 2 Reports and Accountability to URF, Consultation with MoWT/URF	District Roads Office Operational for 3 Months: (11 staff salaries paid for 3 months, 2 Regional and National Workshops attended, 3 Staff Facilitated for continuous Professional Development Training, Welfare for Office guards and other staff met, Cost of Stationery, Photocopying, Printing and other related costs met, Electricity and Water Tariffs paid, 2 Travels per quarter to deliver quarterly reports and consult with MoWT and URF, Minor building maintenance and repairs done).	Payment of 11 Staff Salaries for 3 Months, 2 Regional and National Workshops attended, 2 Staff Professional Capacity Building Training, Welfare of Office guards and Support staff, Reporting and Documentation, Electricity and Water Services to Office, Delivery of 2 Reports and Accountability to URF, Consultation with MoWT/URF	
211101	General Staff Salaries	92,500	79,062	85 %	79,062
221002	Workshops and Seminars	6,000	1,210	20 %	1,210
221003	Staff Training	3,600	1,425	40 %	1,425
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009	Welfare and Entertainment	600	250	42 %	100
221011	Printing, Stationery, Photocopying and Binding	6,000	600	10 %	600
221012	Small Office Equipment	900	375	42 %	375
222001	Telecommunications	3,600	550	15 %	70
223005	Electricity	900	0	0 %	0
223006	Water	1,200	250	21 %	250
227001	Travel inland	7,200	3,166	44 %	2,461
	Wage Rect:	92,500	79,062	85 %	79,062
	Non Wage Rect:	33,300	8,576	26 %	7,241
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,800	87,638	70 %	86,303
Reasons for over/under performance:		1. Inadequate District Wage leading to payment of Other wages through the Vote. 2. Late Releases			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Quarter2

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted for 12 Months.	1 DRC meeting held, 2 Environmental Social Screening Done, 5 LLG Roads committees visited, 5 Community Sensitization meetings on Environment, Gender and HIV/AIDs conducted. & 1 ADRICs conducted.	Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).	1 DRC meeting held, 2 Environmental Social Screening Done, 5 LLG Roads committees visited, 5 Community Sensitization meetings on Environment, Gender and HIV/AIDs conducted. & 1 ADRICs conducted.
211103 Allowances (Incl. Casuals, Temporary)	7,554	2,691	36 %	2,691
221009 Welfare and Entertainment	1,440	578	40 %	528
221011 Printing, Stationery, Photocopying and Binding	2,750	150	5 %	150
227004 Fuel, Lubricants and Oils	11,110	2,214	20 %	2,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	5,633	25 %	5,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	5,633	25 %	5,583

Reasons for over/under performance: 1- Difficulty in scheduling District Roads Committee meetings due to commitment of Members of Parliament.
2- Inadequate funding for HIV/AIDs sensitization meetings.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Transfers to LLGs for: Routine Manual maintenance of 27.3km urban roads & 171.3km of CARs, Routine Mechanized maintenance of 6km urban roads & 10km CARs, Repair and maintenance of 2 Pick-ups and 1 Truck, Supervision and administrative costs.	Transfers to LLGs for: Routine Manual maintenance of 27.3km urban roads & 171.3km of CARs, Routine Mechanized maintenance of 6km urban roads & 10km CARs, Repair and maintenance of 2 Pick-ups and 1 Truck, Supervision and administrative costs.
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N/A

Reasons for over/under performance: 1- Delayed implementation due to inadequate equipment.
2- All funds for 2019/2020FY for CARs released in Q2 resulting into the over performance.

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(159.89) 159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(159.89) 159.89km of District Roads Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties.	(159.89)159.89 km of District Roads routinely Maintained for 3-months	(159.89)159.89km of District Roads Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties.
Non Standard Outputs:	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	Routine Manual Maintenance of 151.1km of District Roads, Routine Mechanized Maintenance of 36.8km of District Roads.	159.89 km of District Roads routinely Maintained for 3-months	Routine Manual Maintenance of 151.1km of District Roads, Routine Mechanized Maintenance of 36.8km of District Roads.
263104 Transfers to other govt. units (Current)	308,766	61,420	20 %	54,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,766	61,420	20 %	54,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,766	61,420	20 %	54,480
Reasons for over/under performance:	1. Low pay of Road gang workers resulting into poor attendance to works. 2. Delayed maintenance and service or Roads equipment by service providers delaying implementation.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(58.55) Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts	()	(14.6375)14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	()
Non Standard Outputs:	Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts		14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	
312103 Roads and Bridges	4,216,794	0	0 %	0

Vote:539 Moyo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	4,216,794	0	0 %	0
Total:	4,216,794	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,500</i>	<i>79,062</i>	<i>85 %</i>	<i>79,062</i>
<i>Non-Wage Reccurent:</i>	<i>405,467</i>	<i>364,948</i>	<i>90 %</i>	<i>308,329</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,216,794</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,714,761</i>	<i>444,010</i>	<i>9.4 %</i>	<i>387,391</i>

Vote:539 Moyo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained 3) Fuel and Lubricant procured 4) Vehicles and Motor cycles repaired and maintained	December, Fuel and lubricant procured, Water and Sanitation Coordination meeting conducted, Bundles		1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained 3) Fuel and Lubricant procured 4) Vehicles and Motor cycles repaired and maintained 5) One Water & Sanitation Coordination Meeting conducted 6) Regular Data collected	Salary paid for District Water Officer, Two support staff for the months of October, November and December, Fuel and lubricant procured, Water and Sanitation Coordination meeting conducted, Bundles and Air time for communication procured, stationery
211101 General Staff Salaries	26,400	10,674	40 %		10,674
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	4,676	0	0 %		0
Wage Rect:	26,400	10,674	40 %		10,674
Non Wage Rect:	21,876	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,276	10,674	22 %		10,674
Reasons for over/under performance:	There was under performance especially in non wage due to wrong capturing of expenditure, money 5,600,000/= captured under output 80 is to be captured here under output 81				
Output : 098104 Promotion of Community Based Management					

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Quarter2

No. of water and Sanitation promotional events undertaken	(5) 1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 4No WUC formed & Trained for new boreholes in FY 2019/2020 World Water Day celebrated	() One planning and Advocacy meeting conducted, Two District Water and Sanitation Coordination meeting conducted	(1)1) One DWSCC meeting conducted in every quarter	()One DWSCC meeting conducted in second
No. of water user committees formed.	() 36 Members water user committees formed & Trained	() Formation of 36No of water user committee will be done after the drilling of 4No of new Boreholes	()	()Formation of 36No of water user committee will be done after the drilling of 4No of new Boreholes
No. of Water User Committee members trained	() Water user committees formed & trained for	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() No budget to train hand pump mechanic for O & M	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One Advocacy & planning meeting at District Head quarter and 4 District water supply and Sanitation Coordination meeting will be conducted	()	()	()
Non Standard Outputs:	1) 01 Advocacy & planning meeting at District level Conducted 2) 04 District Water and Sanitation committee coordination meeting conducted 3) 04 Deep wells sited, Drilled and Constructed 4) 04 Water user committee formed and trained 5) New projects constructed commissioned 6) World Water Day Celebrated	One planning and Advocacy meeting conducted, Two District Water and Sanitation Coordination meeting conducted, Formation of 36No of water user committee will be done after the drilling of 4No of new Boreholes	1) One DWSCC meeting conducted in every 3) Data collection for water points conducted	One DWSCC meeting conducted in second
211103 Allowances (Incl. Casuals, Temporary)	9,463	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,463	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,463	0	0 %	0
Reasons for over/under performance:	No challenge faced, over performance due to conducting District Water and Sanitation Coordination meeting both quarter one and second quarter in second quarter.			

Vote:539 Moyo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	One Brant new AG Yamaha Motor cycle procured	Procurement of one Brant new AG Yamaha Motor cycle still under procurement process		Procurement requisition for One Brant new AG Yamaha Motor cycle prepared and submitted to PDU	Procurement of one Brant new AG Yamaha Motor cycle still under procurement process
312201 Transport Equipment	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	Under performance due procurement of one AG Motor cycle Yamaha still under procurement process as a result no money was spent				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() Retention for One block 4 Stances VIP trainable Public latrine Constructed in FY 2018/2019 Paid	() Payment of retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 not yet paid it is still under correction for defect		()	()Payment of retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 not yet paid it is still under correction for defect
Non Standard Outputs:	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid	Payment of retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 not yet paid it is still under correction for defect		Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid	Payment of retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 not yet paid it is still under correction for defect
312104 Other Structures	960	5,600	583 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	960	5,600	583 %		5,600
External Financing:	0	0	0 %		0
Total:	960	5,600	583 %		5,600
Reasons for over/under performance:	There was over expenditure due to wrong positing, money 5,600,000/= posited here was spent under output 81 under output 80 no certificate was issued for the payment of retention				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	() 04New deep boreholes drilled, 05 old Boreholes Rehabilitated in FY 2018/2019 Retention paid , 06 new boreholes drilled in FY2018/2019 retention paid and One Block of four (4) stance public latrine constructed in FY 2018/2019 retention Paid, Contract staff and support staff wages paid	() Siting and drilling of 4No new Boreholes in Sub-Counties of Moyo, Lefori and Laropi was just awarded	()	()Siting and drilling of 4No new Boreholes in Sub-Counties of Moyo, Lefori and Laropi was just awarded
No. of deep boreholes rehabilitated	() 04 boreholes rehabilitated in the four sub-counties	() No budget for rehabilitation of Boreholes	()	()No budget for rehabilitation of Boreholes
Non Standard Outputs:	1) 04 new deep well drilled and constructed 2) 04 old deep wells rehabilitated 3) 01 AG Yamaha motor cycle procured 4) 100 water samples analyzed for water quality 5) 2No Contract staff and 2Nosupport staff paid	Siting and drilling of 4No new Boreholes in Sub-Counties of Moyo, Lefori and Laropi was just awarded	1)Procurement requisitions for 04 new deep prepared and submitted to PDU 2)Procurement requisitions for 01 AG Yamaha motor cycle Prepared and submitted to PDU 3) 25 water samples analyzed for water quality 5) 2No Contract staff and 2Nosupport staff paid	Siting and drilling of 4No new Boreholes in Sub-Counties of Moyo, Lefori and Laropi was just awarded
312104 Other Structures	134,816	400	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,816	400	0 %	0
External Financing:	0	0	0 %	0
Total:	134,816	400	0 %	0
Reasons for over/under performance:	Under performance due to sitting and drilling of 4No. of new Boreholes was just award to a contractor, payment certificate not yet issued for payment therefor no money was spent			
Total For Water : Wage Rect:	26,400	10,674	40 %	10,674
Non-Wage Reccurent:	31,339	0	0 %	0
GoU Dev:	154,776	6,000	4 %	5,600
Donor Dev:	0	0	0 %	0
Grand Total:	212,515	16,674	7.8 %	16,274

Vote:539 Moyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted	3 departmental meetings conducted; 2 reports prepared and submitted; 1 workshop attended		Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;	Quarterly departmental activities coordinated (2 meetings conducted); 1 report prepared and submitted; cleaning materials procured
221011 Printing, Stationery, Photocopying and Binding	304	0	0 %		0
222001 Telecommunications	200	100	50 %		100
224004 Cleaning and Sanitation	400	186	47 %		186
227001 Travel inland	1,400	110	8 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,304	396	4 %		286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,304	396	4 %		286
Reasons for over/under performance: Delayed release of requested funds; System of warranting funds which does not favor activity implementation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Local Forest Reserve in Laropi maintained Tree nursery established in Laropi	()		(1)Tree nursery established in Laropi	(0)Not implemented; postponed to Quarter 3
Number of people (Men and Women) participating in tree planting days	(0) N/A	()		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0

Vote:539 Moyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of requested funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	()		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) N/A	()		(0)N/A	(0)FMNR training not conducted, pushed for implementation in Q3
Non Standard Outputs:	Sensitization and training of community on Farmer Managed Natural Regeneration	N/A		N/A	N/A
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Delayed release of requested funds					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	()		(0)N/A	(0)N/A
Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	No meetings Attended		National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	Non Attended
227001 Travel inland	1,300	200	15 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	200	15 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	200	15 %		200
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 wetland compliance monitorings conducted	(0) Not done		(1)Wetland compliance monitorings conducted	(0)Not done
Area (Ha) of Wetlands demarcated and restored	(0) Surveying and demarcation of major critical wetlands	(0) None		(0)N/A	(0)Not done, pushed to Quarter 3
Non Standard Outputs:	N/A	None		N/A	No workshops attended
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	2,545	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,545	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,545	0	0 %		0
Reasons for over/under performance:	System of warranting funds which does not favor activity implementation				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(0) N/A	()		(0)N/A	(0)N/A
Non Standard Outputs:	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations	None		Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)	No radio talkshow conducted, pushed for Q3
221001 Advertising and Public Relations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Delayed release of requested funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(1) District State of Environment Report (DSoER) prepared.	(0) None		(1)District State of Environment Report (DSoER) prepared.	(0)Not done, pushed to Q3

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Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done;	None	National and Regional workshops attended; Ministry consultations done;	None attended
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	1,300	475	37 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	475	37 %	150
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	475	4 %	150
Reasons for over/under performance:	System of warranting funds which does not favor activity implementation			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Local Government Institutional lands surveyed (to identified from the infrastructural projects of education, health and production) Community dialogue meetings conducted (1.796M)	(39) 1 dialogue meeting conducted; 36 members of area land committees trained; 1 health centre land surveyed	(2)Local Government Institutional lands surveyed Community dialogue meetings conducted	(37)30 members Area Land Committee and 6 secretaries of the Committee in 5 sub-counties and 1 town council refresher trained; 1 government institutional land of Eria Health Centre surveyed;
Non Standard Outputs:	Quarterly radio talkshows conducted (4M); Refresher training conducted for Area Land Committees (3M) and Local Physical Planning Committees (3M) Ministry visits/consultations done, national and regional workshops attended	1 talkshow, and 2 meetings attended	Quarterly radio talkshows conducted Ministry visits/consultations done, national and regional workshops attended	No radio talkshow conducted; One workshop attended
221001 Advertising and Public Relations	4,000	994	25 %	0
221002 Workshops and Seminars	6,000	3,000	50 %	3,000
225001 Consultancy Services- Short term	8,000	1,170	15 %	1,170
227001 Travel inland	3,096	507	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	507	16 %	0
Gou Dev:	18,000	5,164	29 %	4,170
External Financing:	0	0	0 %	0
Total:	21,096	5,671	27 %	4,170
Reasons for over/under performance:	None			
Total For Natural Resources : Wage Rect:				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>17,545</i>	<i>1,578</i>	<i>9 %</i>	<i>636</i>
<i>GoU Dev:</i>	<i>46,000</i>	<i>5,164</i>	<i>11 %</i>	<i>4,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,545</i>	<i>6,742</i>	<i>10.6 %</i>	<i>4,806</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library operated and made functional for 12 months.	Daily News papers and periodicals procured for the public library, stationery for stock taking and photocopying documents,		News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	Daily News papers and periodicals procured for the public library, stationery for stock taking and photocopying documents,
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance:	There was no over or under performance, expenditure was as planned.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized for development programs in all the LLGs in Moyo district i.e Dufile, LAropi, Lefori, Metu, Moyo and Moyo Town Council	Scheduled mobilization meetings for the two quarters were held and report generated.		Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Scheduled mobilization meetings for the two quarters were held and report generated.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		125
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,125	45 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,125	45 %		1,125
Reasons for over/under performance:	No expenditure was inured in first quarter due to inadequate release Therefore, the activity was executed in second quarter and this explains why the over expenditure.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1000) 1000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.	() Cumulatively 450 FAL learners were trained.	(250)250 FAL learners trained from all the LLGs in Moyo	()200 FAL learners from all sub counties were trained.
Non Standard Outputs:	FAL centers operated and maintained functional	Cumulatively 450 FAL learners were trained.	250 FAL learners trained from all the 6 LLGs.	200 FAL learners from all sub counties were trained.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	there was no under or over expenditure. The money was spent as planned.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development planned and activity implementation by all sectors	Gender advocacy meeting was done and minute generated.	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Gender advocacy meeting was done and minute generated.
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	There was no under or over expenditure. Money was spent as planned.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 cases of children and youths followed.	() Cases of probation and youth facing the law followed.	(25)Cases of children and youths followed.	()Cases of probation and youth facing the law followed.
Non Standard Outputs:	N/A	Follow up of probation cases and youth facing the law followed.	N/A	Follow up of probation cases and youth facing the law followed.
227001 Travel inland	2,800	1,400	50 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	700
Reasons for over/under performance:		There was no over or under expenditure. The money was spent as planned.		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 District Youth Council meetings conducted and minutes produced	() Quarterly youth meeting held and a minute generated	()	()Quarterly youth meeting held and a minute generated
Non Standard Outputs:	N/A	Quarterly youth meeting held and a minute generated	Youth council meeting held.	Quarterly youth meeting held and a minute generated
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:		There was no over or under expenditure. The money was spent as planned.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 meetings of PWDs councils organized and needs assessment conducted	() One meeting of council member of PWD was held and a minute generated.	(0)Not planned	()One meeting of council member of PWD was held and a minute generated.
Non Standard Outputs:	N/A	One meeting of council member of PWD was held and a minute generated.	N/A	One meeting of council member of PWD was held and a minute generated.
211103 Allowances (Incl. Casuals, Temporary)	1,180	395	33 %	100
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
224006 Agricultural Supplies	2,000	500	25 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,181	1,895	37 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,181	1,895	37 %	600
Reasons for over/under performance:		There was under expenditure because the balance of the money was for livelihood support which will be spent in the next quarter. We first want to accumulate reasonable amount before spending the money.		
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Quarterly meetings held with cultural leaders and minutes produced	One meeting with cultural leaders was held and a minute generated.	01 meeting with cultural leaders held and minute produced.	One meeting with cultural leaders was held and a minute generated.
211103	Allowances (Incl. Casuals, Temporary)	1,000	13	1 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	189	19 %	189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	202	10 %	189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	202	10 %	189
Reasons for over/under performance:		The expenditure was according to plan, no under or over expenditure.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Quarterly work premises in the district inspected and report produced	Quarterly work site inspection was done and a report generated.	01 site inspection visit conducted for selected work premises and report prepared	Quarterly work site inspection was done and a report generated.
211103	Allowances (Incl. Casuals, Temporary)	600	250	42 %	100
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	450	45 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	450	45 %	200
Reasons for over/under performance:		There was under expenditure due to error in posting the money.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 women council meetings conducted and minutes produced	() No meeting was held.	(1)01 women council meeting held and minute produced	()No meeting was held.
Non Standard Outputs:		N/A	No meeting was held.	N/A	No meeting was held.
211103	Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	300	25 %	0
Reasons for over/under performance:		There was under expenditure because process the money was accomplished after the end of the quarter.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Community based services office coordinated and maintained functional for a period of 12 months.	Stationery, fuel and airtime for coordination of departmental activities was done.	CBS department coordinated and maintained functional for a period of three months	Stationery, fuel and airtime for coordination of departmental activities was done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227001 Travel inland	2,000	765	38 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,265	32 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,265	32 %	266

Reasons for over/under performance: there was under expenditure because processing the money took long and money was received in a new quarter.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	20 youth groups identified and supported with Income Generation Activities in all the 6 LLGs	20 YLP groups project funded under YLP programme.	15 youth groups proposals submitted and approved for funding. Youth beneficiary selection process monitored and report produced	20 YLP groups project funded under YLP programme.
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
312301 Cultivated Assets	299,595	139,310	46 %	139,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,595	139,310	39 %	139,310
External Financing:	0	0	0 %	0
Total:	359,595	139,310	39 %	139,310

Reasons for over/under performance: There was over expenditure as the YLP groups were supposed to be paid last financial year but processing the funding delayed.

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 groups of older persons supported with income generating activities	No activity was carried out.	2 elderly groups supported with IGAs and performance monitored	No activity was carried out.
281504 Monitoring, Supervision & Appraisal of capital works	6,200	110	2 %	0
312301 Cultivated Assets	13,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	110	1 %	0
External Financing:	0	0	0 %	0
Total:	20,000	110	1 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Preparation of beneficiary groups too long as such we could not process the money timely. they are now ready to receive the money.				
<i>Total For Community Based Services : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	25,081	9,837	39 %		4,679
<i>GoU Dev:</i>	379,595	139,420	37 %		139,310
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	404,675	149,257	36.9 %		143,989

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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					
N/A					
Non Standard Outputs:	12 Regional and National Workshops, meetings and workshops attended, 3 Staff remunerated for 12 months,& nbsp; Quarterly consultative visits conducted to Ministry of Finance, Planning and Economic Development . 12 departmental meetings conducted and minutes produced and review, Semi-Annual appraisal meetings conducted, Annual Performance Contract Form B Prepared and Submitted to Ministry of Finance, Planning and Economic Development, Quarterly performance prepared and submitted, Office coordination and management	One national workshop attended at Ridar Hotel on analysis of IECD mapping data, Quarter one report prepared and submitted, 3 DTPC meetings held and minutes produced and circulated		4 Regional and National workshops and meetings attended, 3 staff remunerated for 12 months, Quarterly consultative visits conducted to MoFPED. 3 DTPC meetings held and minutes produced	Participate in one regional and national workshops, quarterly performance report preparation and submission, holding 3 DTPC meetings,
211101 General Staff Salaries	59,620	18,320	31 %		18,320
211103 Allowances (Incl. Casuals, Temporary)	2,000	801	40 %		400
221009 Welfare and Entertainment	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221012 Small Office Equipment	400	200	50 %		200
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	700	350	50 %		175
227001 Travel inland	6,640	2,117	32 %		730

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228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	59,620	18,320	31 %	18,320
Non Wage Rect:	12,440	4,293	35 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,060	22,613	31 %	20,200
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Moyo District Local Government Headquarters	(1) One staff renumarated for three months i.e Oct, Nov and Dec	(1)One staff remunerated for 3 months	(1) One staff remunerated for 3 months
No of Minutes of TPC meetings	(12) Moyo District Local Government Headquarters	(3) All the planned 3 DTTPC meetings for the months of Oct, Nov and Dec were held and minutes produced and circulated	(3)3 DTTPC meetings held and minutes produced & circulated	(3)3 DTTPC meetings held and minutes produced and circulated
Non Standard Outputs:		Non	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Non
221009 Welfare and Entertainment	1,620	679	42 %	274
221011 Printing, Stationery, Photocopying and Binding	1,800	733	41 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	1,412	41 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,420	1,412	41 %	557
Reasons for over/under performance: Due to wage shortfall, salaries for other staff from other departments were paid under planning. This explains the over performance of wage in 2nd quarter.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Annual Statistical Abstract updated and printed and copies submitted to Uganda Bureau of Statistics and other line ministries	Data from key departments of health, education, water and roads collected for quarter two. Analysis done to feed into the DDPIII	Quarterly data collection done in every sector to contribute to the preparation of Annual District Statistical Abstract.	Collecting data to update key statistics on service delivery sectors
211103 Allowances (Incl. Casuals, Temporary)	1,480	740	50 %	370
221008 Computer supplies and Information Technology (IT)	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	60	30	50 %	15

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227001 Travel inland	1,432	716	50 %	358
227004 Fuel, Lubricants and Oils	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	1,986	46 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	1,986	46 %	993

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Key Demographic Indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities, Birth registration materials distributed and retrieved, Data entered into MVRs, printed, and signed, Midwives trained on Birth Registration , World Population day commemorated

Quarterly demographic indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities & radio talk shows, Birth registration materials distributed and retrieved, Data entered into MVRs, printed, and signed, Midwives trained on Birth Registration

211103 Allowances (Incl. Casuals, Temporary)	820	0	0 %	0
221002 Workshops and Seminars	1,050	0	0 %	0
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,460	0	0 %	0
221012 Small Office Equipment	0	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	21,056	0	0 %	0
227004 Fuel, Lubricants and Oils	641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,427	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	29,427	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Council priority investments list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced.			
211103 Allowances (Incl. Casuals, Temporary)	2,334	250	11 %	0	
221011 Printing, Stationery, Photocopying and Binding	196	49	25 %	0	
222001 Telecommunications	150	38	25 %	0	
222003 Information and communications technology (ICT)	700	175	25 %	0	
227001 Travel inland	2	1	25 %	0	
227004 Fuel, Lubricants and Oils	840	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,222	512	12 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,222	512	12 %	0	
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Task Force for DDP III constituted and oriented, Consultative meetings held with HoDs and partners, 6 consultative meetings held with LLGs, draft presented to DTPC & standing committee, final DDP III submitted to NPA	DDP III progressing well	draft presented to DTPC & standing committee, final DDP III submitted to NPA	Data collection made to update current service delivery level and report being compiled. Chapter one of DDP III completed
221002 Workshops and Seminars	2,000	500	25 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	700	47 %	325	
222001 Telecommunications	1,000	250	25 %	0	
227001 Travel inland	6,095	3,048	50 %	1,524	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,595	4,497	42 %	1,849	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,595	4,497	42 %	1,849	
Reasons for over/under performance:					

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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
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Data from the various information management systems (EMIS, HMIS, roads, water etc) harmonized and analysed, Quarterly District Statistical Committee meetings held			Quarterly data form various Management information systems harmonized and analysed for decision making.	
211103 Allowances (Incl. Casuals, Temporary)	380	95	25 %		0
221008 Computer supplies and Information Technology (IT)	700	175	25 %		0
221009 Welfare and Entertainment	200	50	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
222001 Telecommunications	132	33	25 %		0
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,132	453	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,132	453	21 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Consultative meetings held with HoDs in preparation of BFP, Budget conference held and report produced	One district budget conference held at the district council hall and priorities were agreed upon for inclusion into the BFP		Consultative meetings held with HoDs in BFP preparation, Budget conference held and minutes produced, BFP prepared and submitted	Organizing District Budget Conference to discuss and agree on district priorities for 2020/2021 FY
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	452	45 %		452
222001 Telecommunications	310	139	45 %		139
222003 Information and communications technology (ICT)	350	147	42 %		147

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227001 Travel inland	2,540	1,064	42 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	2,802	45 %	2,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,802	45 %	2,802
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring for district projects and service delivery conducted in all the LLGs	No monitoring conducted in 2nd quarter	Quarterly projects and service delivery monitored and report produced and shared.	No monitoring was conducted during the quarter due to tight schedule
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	3,400	850	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: A tight schedule affected monitoring during the quarter.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted and report produced			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,070	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,070	35 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,070	35 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,620	18,320	31 %	18,320
Non-Wage Reccurent:	51,718	17,629	34 %	8,080
GoU Dev:	6,000	2,070	35 %	0
Donor Dev:	25,000	0	0 %	0

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<i>Grand Total:</i>	<i>142,338</i>	<i>38,019</i>	<i>26.7 %</i>	<i>26,400</i>
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of quarterly staff salaries and coordination of office activities			Staff salaries paid for three months and office coordination made	
211101 General Staff Salaries	35,210	8,942	25 %		6,374
221008 Computer supplies and Information Technology (IT)	201	101	50 %		101
221011 Printing, Stationery, Photocopying and Binding	383	0	0 %		0
227001 Travel inland	1,264	360	28 %		360
Wage Rect:	35,210	8,942	25 %		6,374
Non Wage Rect:	1,848	461	25 %		461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,058	9,402	25 %		6,834
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Verifying books of accounts and production of 4 audit reports	()		(1)Books of accounts for 5 LLGs & 12 departments verified	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Submission of 4 quarterly audit reports	()		(2020-01-15)1st quarter internal audit report prepared and submitted	()
Non Standard Outputs:	Verifying books of accounts and production of 4 quarterly audit reports			Books of accounts verified and 2nd quarterly audit report produced and submitted	
	Submission of 4 quarterly audit reports				
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		305
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	2,252	893	40 %		553

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	2,593	42 %	1,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,152	2,593	42 %	1,908
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,210</i>	<i>8,942</i>	<i>25 %</i>	<i>6,374</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>3,054</i>	<i>38 %</i>	<i>2,369</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>43,210</i>	<i>11,995</i>	<i>27.8 %</i>	<i>8,742</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness talk show conducted on TBS & VON on cooperative, business issues etc	(1) Moblie clinic registration done with URSB Arua office in Moyo.		(1)Moyo Town Council & Moyo sub-county	(0)Awareness on registration of business names, companies, Marriages in conjunction with URSB Arua Office
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Annual meetings held with business community members	(1) Sensitization meeting held in MTC with the business community		(1)Moyo Town council	(0)Sensitization meeting held in MTC
No of businesses inspected for compliance to the law	(4) Quarterly business inspection conducted for compliance and report generated	(0) Enumeration done in MTC, Dufile and Laropi		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	(0)Enumeration done in MTC, Dufile and Laropi
No of businesses issued with trade licenses	(4) Quarterly support supervision and follow up on businesses that are doing operating legally	(0) Quarterly meetings done with business operators		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	(0)Quarterly meetings done with business operators
Non Standard Outputs:	Data collection on market prices for commodities Monitoring and supervision of trade related activities Training of market and business committees	Monthly market prices of local commodities collected and disseminated		Market prices for commodities collected and disseminated on quarterly bases on sub - county notice boards, monitor the performance of traders in compliance to payment of trading licenses and operating license for other business operators, training of the committees on their roles and responsibilities.	Monthly market prices of local commodities collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	65	30	47 %		14
222001 Telecommunications	35	18	50 %		9
227001 Travel inland	800	400	50 %		200
227004 Fuel, Lubricants and Oils	200	100	50 %		50

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228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	498
Reasons for over/under performance:	Low funding Lack of transport			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Quarterly awareness radio program conducted to create awareness on importance of business registration	()	(1)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi, offer financial literacy for business women in all the gazetted markets	()
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	(1) 05 business linked and are already registered with URSB Arua have been given certificates of registration.	(1)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	()05 business linked and are already registered with URSB Arua have been given certificates of registration.
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises assessed for UNBS product quality and standards and report produced	(1) Profiling of current business in the district.	(1)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	()Profiling of current business in the district.
Non Standard Outputs:	Linking business community to access business registration services	Continuous cooperation with URSB Arua in business registration.	At least 10 business operators linked to register their business with URSB Arua Branch	Continuous cooperation with URSB Arua in business registration.
221011 Printing, Stationery, Photocopying and Binding	250	113	45 %	50
227001 Travel inland	750	375	50 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	488	49 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	488	49 %	238
Reasons for over/under performance:	Low funding			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	() 4 producer cooperatives linked to markets within and regional	(1) 01 producer cooperative linked with buyers of cassava including individual farmers	()	(0)1 producer cooperative linked with buyers of cassava including individual farmers
No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	() Market prices collected on monthly bases with support from data clerks at sub- county levels	()	(0)Market prices collected on monthly bases with support from data clerks at sub- county levels
Non Standard Outputs:	Monitor operations of the markets Put up market information both internally and externally	Market prices collected on monthly bases with support from data clerks at sub- county levels	Market prices collected in all the sub - county markets and displayed on notice boards for public viewing	Market prices collected on monthly bases with support from data clerks at sub- county levels
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012 Small Office Equipment	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Low funding due to inadequate local revenues

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() 13 cooperatives monitored and supervised	(1) Monthly monitoring and supervision done in all the 13 sacco	()	(1)Monthly monitoring and supervision done in all the 13 sacco
No. of cooperative groups mobilised for registration	() Mobilization of groups to form cooperatives, formation guide given to the group members.	(1) 2 mobilizations done	()	(0)2 mobilization done
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration	(1) Registered 01 cooperative i.e. Moyo Teachers sacco	()	(0)Registered 01 cooperative i.e. Moyo Teachers sacco

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Non Standard Outputs:	Quarterly monitoring and supervision of Saccos, VSLAs in the district Attending Annual General Meetings of Saccos Auditing of cooperatives	Quarterly monitoring and supervision done in all the savings, Producer & Market vendors cooperatives	Monitoring of Saccos e.g MDLG Staff sacco, Moyo sacco, Mt Otce sacco, Nile sacco, Dufile , Eremi United sacco, Metu sacco, Metu Vuozo and Pajakiri on their performances in savings, loans and clients attendance, attending AGMs of all the above saccos, Auditing their books of accounts on annual bases and even forming new cooperative societies both savings and credit plus producer cooperatives	Quarterly monitoring and supervision done in all the savings, Producer & Market vendors cooperatives
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Funding gaps			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) 01 community mobilization meeting held in Moyo sub- county	()	()01 community mobilization meeting held in Moyo sub- county
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() data collection on all potential lodges, hotels and restaurants	(1) Develop flyers on potential tourist sites in the district.	()	()Develop flyers on potential tourist sites in the district.
No. and name of new tourism sites identified	() Identification of 2 potential tourists sites for development	()	()	()

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Non Standard Outputs:	Quarterly visits to all sites Establishment of tourism information center Organize tours and travel Consultative meetings with stakeholders Formation of tourism task force clubs Hosting cultural groups at Sub - county level	Sensitization on establishment of the tourist information center in Metu	Formation of community tourism in all sub - counties, esablisment of tourisim infromation centers at Cala in Metu on Mt otce, Moyo, MTC, organise cultural dances in all the sub - counties, organise mountain climbing events, formation of tourism task clubs	Sensitization on establishment of the tourist information center in Metu
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Lack of support from partners Delayed funding from the center Staff gaps			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	(1) Consultation with private investors to develop the areas identified	()	()Consultation with private investors to develop the areas identified
No. of producer groups identified for collective value addition support	() Data collections and meetings	(1) Enumeration of the existing industrial activities	()	()Enumeration of the existing industrial activities
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	()	()	()

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A report on the nature of value addition support existing and needed		(2) Identifying the actors of value chain.	()	(1)Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Conduct survey on the existing industrial activities in the district i.e. grinding mills, welding services, capentry and joinery, Paste machines, potable machines for grinding and sing posts and signage , Metu Dufile, Laropi and MTC	()
Non Standard Outputs:		Data collection on existing small scale industries and other value addition facilities in the district.	Seeking for support in value chain from private sectors	Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Laropi and MTC	Seeking for support in value chain from private sectors
221001	Advertising and Public Relations	529	264	50 %	132
222001	Telecommunications	38	19	50 %	10
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	567	283	50 %	142
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	567	283	50 %	142
Reasons for over/under performance:		Lack of funding gap Staff gap			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training in computer skills.	Continous trainings in gaps identified	One staff trained in ICT programmes	Continous trainings in gaps identified
221003	Staff Training	500	250	50 %	125

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227001	Travel inland	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Inadequate funds for the training			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Data collection and monitoring all trade related activities in the district	Enumeration of private sector business operators in the district	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.	Enumeration of private sector business operators in the district
211103	Allowances (Incl. Casuals, Temporary)	400	200	50 %	100
222001	Telecommunications	100	25	25 %	0
227004	Fuel, Lubricants and Oils	600	325	54 %	175
228002	Maintenance - Vehicles	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	800	50 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	800	50 %	400
Reasons for over/under performance:		Inadequate funding for the department lack of transport for monitoring and supervision			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
312104	Other Structures	22,156	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,156	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,156	0	0 %	0
Reasons for over/under performance:		Lack of funds			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>		<i>10,167</i>	<i>5,068</i>	<i>50 %</i>	<i>2,527</i>

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<i>GoU Dev:</i>	22,156	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	32,323	5,068	15.7 %	2,527

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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				11,803,376	667,697
Sector : Agriculture				245,026	42,316
Programme : Agricultural Extension Services				46,995	23,437
Lower Local Services					
Output : LLG Extension Services (LLS)				46,995	23,437
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo	Central Moyo	Sector Conditional Grant (Non-Wage)		23,497	11,674
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		23,497	11,764
Programme : District Production Services				198,031	18,879
Capital Purchases					
Output : Administrative Capital				198,031	18,879
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	District Discretionary Development Equalization Grant	0,	13,000	12,579
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	Sector Development Grant	0,	2,000	12,579
Monitoring, Supervision and Appraisal - Workshops-1267	Central Headquarter	District Discretionary Development Equalization Grant	,	2,800	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central Headquarter	Other Transfers from Central Government	,	95,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Central Headquarter	District Discretionary Development Equalization Grant		7,600	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Headquarter	Sector Development Grant		26,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial Insemination Kits-999	Central Headquarter	Sector Development - Grant		10,031	6,300
Machinery and Equipment - Pumps-1106	Central Headquarter	Sector Development Grant		19,000	0
Item : 312214 Laboratory and Research Equipment					

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Lab Reagents	Central headquarter	District Discretionary Development Equalization Grant	7,600	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Central Headquarter	District Discretionary Development Equalization Grant	15,000	0
Sector : Works and Transport			4,216,794	0
Programme : District, Urban and Community Access Roads			4,216,794	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,216,794	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central DINU Roads in Moyo and Obongi	External Financing	4,216,794	0
Sector : Education			111,492	252,947
Programme : Pre-Primary and Primary Education			28,992	55,607
Higher LG Services				
Output : Primary Teaching Services			0	45,943
Item : 211101 General Staff Salaries				
-	Besia Besia Village	Sector Conditional Grant (Wage)	0	45,943
-	Celecelea Celecelea Village	Sector Conditional Grant (Wage)	0	45,943
-	Central Centrall II Village	Sector Conditional Grant (Wage)	0	45,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,992	9,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	5,430	1,810
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	6,078	2,026
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	9,342	3,114
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	8,142	2,714
Programme : Secondary Education			82,500	197,340
Higher LG Services				
Output : Secondary Teaching Services			0	169,840
Item : 211101 General Staff Salaries				

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-	Besia Laropi Secondary School	Sector Conditional Grant (Wage)	0	169,840
-	Celecelea Lefori Secondary School	Sector Conditional Grant (Wage)	0	169,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,500	27,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	50,490	16,830
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	32,010	10,670
Sector : Health			165,843	0
Programme : Primary Healthcare			165,843	0
Capital Purchases				
Output : Administrative Capital			31,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Elenderea Moyo hospital	District Discretionary Development Equalization Grant	28957990 31,200	0
Output : Non Standard Service Delivery Capital			91,099	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Central District wide	Transitional Development Grant	71,302	0
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	Central District wide	Transitional Development Grant	16,470	0
Item : 312211 Office Equipment				
Stationary	Central DHO	Transitional Development Grant	2,127	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Central DHO	Transitional Development Grant	1,200	0
Output : Maternity Ward Construction and Rehabilitation			43,544	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central District wide	Sector Development Grant	27,544	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Elenderea DHO	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Central DHO	Sector Development Grant	6,000	0
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Water Department Office	Sector Development Grant	19,000	0
Sector : Social Development			60,595	25,451
Programme : Community Mobilisation and Empowerment			60,595	25,451
Capital Purchases				
Output : Administrative Capital			60,595	25,451
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Celecelea Celecelea East	Other Transfers from Central Government	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Elenderea Edua	Other Transfers from Central Government	595	25,451
Sector : Public Sector Management			6,984,627	346,982
Programme : District and Urban Administration			6,978,627	346,980
Capital Purchases				
Output : Administrative Capital			6,978,627	346,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office-Refugee Desk	External Financing 100%	710,000	340,313
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central CAO Office-DRDIP	Other Transfers from Central Government	5,458,183	2,049,498
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central DCAO,DIO,IT,HR O	District Discretionary Development Equalization Grant	16,741	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Central CAO Office	Transitional Development Grant	10,000	-2,065,635

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Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Central CAO Office NUSAF3	Other Transfers from Central Government	-	783,703 22,804
Programme : Local Government Planning Services			6,000	2
Capital Purchases				
Output : Administrative Capital			6,000	2
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Planning	District Discretionary Development Equalization Grant	-	6,000 2
LCIII : Laropi			244,375	320,732
Sector : Agriculture			23,497	11,756
Programme : Agricultural Extension Services			23,497	11,756
Lower Local Services				
Output : LLG Extension Services (LLS)			23,497	11,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)	23,497	11,756
Sector : Works and Transport			49,296	0
Programme : District, Urban and Community Access Roads			49,296	0
Lower Local Services				
Output : District Roads Maintenance (URF)			49,296	0
Item : 263104 Transfers to other govt. units (Current)				
Moyo District Local Government	Laropi Laropi - Palorinya Road	Other Transfers from Central Government	,	13,532 0
Moyo District Local Government	Panyanga Laropi - Panjala Road	Other Transfers from Central Government	,	35,764 0
Sector : Education			115,671	307,020
Programme : Pre-Primary and Primary Education			36,306	111,592
Higher LG Services				
Output : Primary Teaching Services			0	99,057
Item : 211101 General Staff Salaries				
-	Gbalala	Sector Conditional Grant (Wage)	,,,	0 99,057
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	,,,	0 99,057

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-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	,,,	0	99,057
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	,,,	0	99,057
-	Laropi Ubbi North Village	Sector Conditional Grant (Wage)	,,,	0	99,057
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,306	12,536
Item : 263367 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)		5,238	1,746
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)		9,930	3,310
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)		10,098	3,366
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)		7,134	2,378
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)		3,906	1,736
Programme : Secondary Education				79,365	195,428
Higher LG Services					
Output : Secondary Teaching Services				0	168,973
Item : 211101 General Staff Salaries					
-	Laropi Metu Secondary School	Sector Conditional Grant (Wage)		0	168,973
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				79,365	26,455
Item : 263367 Sector Conditional Grant (Non-Wage)					
METU SS	Laropi	Sector Conditional Grant (Non-Wage)		79,365	26,455
Sector : Health				3,910	1,955
Programme : Primary Healthcare				3,910	1,955
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,910	1,955
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWEYO HC II	Panyanga	Sector Conditional Grant (Non-Wage)		1,955	978
MUNU HC II	Gbalala	Sector Conditional Grant (Non-Wage)		1,955	978
Sector : Social Development				52,000	0
Programme : Community Mobilisation and Empowerment				52,000	0

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Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Laropi Pakoma	Other Transfers from Central Government	52,000	0
LCIII : Lefori			338,751	369,246
Sector : Agriculture			23,497	11,762
Programme : Agricultural Extension Services			23,497	11,762
Lower Local Services				
Output : LLG Extension Services (LLS)			23,497	11,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori	Ebwea MTC	Sector Conditional Grant (Non-Wage)	23,497	11,762
Sector : Works and Transport			50,456	0
Programme : District, Urban and Community Access Roads			50,456	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,456	0
Item : 263104 Transfers to other govt. units (Current)				
Moyo District Local Government	Ebwea Ebwea - Lereze - Kolokolo	Other Transfers from Central Government	13,532	0
Moyo District Local Government	Ebwea Lefori - Chinyi Road	Other Transfers from Central Government	15,465	0
Moyo District Local Government	Masaloa Lefori - Kali Road	Other Transfers from Central Government	17,399	0
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	4,060	0
Sector : Education			158,175	328,294
Programme : Pre-Primary and Primary Education			60,066	85,635
Higher LG Services				
Output : Primary Teaching Services			0	75,193
Item : 211101 General Staff Salaries				
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	0	75,193
-	Gwere Gwere East Village	Sector Conditional Grant (Wage)	0	75,193
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	0	75,193

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-	Masaloa Masaloa East	Sector Conditional Grant (Wage)	,,,	0	75,193
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,	0	75,193
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,326	10,442
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)		3,546	1,182
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)		6,078	2,026
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)		9,630	3,210
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		5,550	1,850
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)		6,522	2,174
Capital Purchases					
Output : Classroom construction and rehabilitation				28,740	0
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Gwere Gwere Primary School	District Discretionary Development Equalization Grant		2,740	0
Building Construction - Building Costs-209	Gwere Gwere Primary School	Sector Development Grant		26,000	0
Programme : Secondary Education				98,109	242,659
Higher LG Services					
Output : Secondary Teaching Services				0	209,956
Item : 211101 General Staff Salaries					
-	Coloa Moyo Secondary School	Sector Conditional Grant (Wage)		0	209,956
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,109	32,703
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)		98,109	32,703
Sector : Health				8,919	4,459
Programme : Primary Healthcare				8,919	4,459
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,919	4,459

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Item : 263367 Sector Conditional Grant (Non-Wage)				
EREMI HC III	Ebwea	Sector Conditional Grant (Non-Wage)	6,963	3,482
GOOPI HC II	Coloa	Sector Conditional Grant (Non-Wage)	1,955	978
Sector : Water and Environment			33,704	100
Programme : Rural Water Supply and Sanitation			33,704	100
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,704	100
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Coloa Nyainga	Sector Development - Grant	33,704	100
Sector : Social Development			64,000	24,630
Programme : Community Mobilisation and Empowerment			64,000	24,630
Capital Purchases				
Output : Administrative Capital			52,000	24,630
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ebwea Ebwea	Other Transfers from Central Government	52,000	24,630
Output : Non Standard Service Delivery Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ebwea Ebwea village	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Coloa Coloa west	District Discretionary Development Equalization Grant	9,000	0
LCIII : Moyo			487,367	269,575
Sector : Works and Transport			79,357	0
Programme : District, Urban and Community Access Roads			79,357	0
Lower Local Services				
Output : District Roads Maintenance (URF)			79,357	0
Item : 263104 Transfers to other govt. units (Current)				
Moyo District Local Government	Logoba Afoji - Lere - Lefori	Other Transfers from Central Government	13,532	0

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Moyo District Local Government	Aluru Aluru Palorinya Road	Other Transfers from Central Government	,,,	19,332	0
Moyo District Local Government	Aluru Celecelele - Lama Road	Other Transfers from Central Government	,,,	14,383	0
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	,,,	8,912	0
Moyo District Local Government	Logoba Logoba - Padiga Road	Other Transfers from Central Government	,,,	23,198	0
Sector : Education				141,264	259,847
Programme : Pre-Primary and Primary Education				114,333	250,870
Higher LG Services					
Output : Primary Teaching Services				0	221,326
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Aluru Ebihwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Eria Eria South	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Aluru Pamoju West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Vura Toloro Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
-	Vura Vura Bilinyo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	221,326
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,583	29,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)		3,558	1,186

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ERA P.S.	Eria	Sector Conditional Grant (Non-Wage)	2,022	674
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	5,394	1,798
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	8,058	2,686
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	6,966	2,322
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	3,738	1,246
KONGOLO P.S.	Aluru	Sector Conditional Grant (Non-Wage)	5,262	1,754
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,294	1,098
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	8,910	2,970
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	5,610	1,870
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	11,190	3,730
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	15,697	4,582
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	5,346	1,782
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	5,538	1,846
Capital Purchases				
Output : Latrine construction and rehabilitation			23,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Kongolo Primary School	District Discretionary Development Equalization Grant	23,750	0
Programme : Secondary Education			26,931	8,977
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,931	8,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ASILLI	Aluru	Sector Conditional Grant (Non-Wage)	26,931	8,977
Sector : Health			64,674	9,428
Programme : Primary Healthcare			64,674	9,428
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,874	5,437
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BESIA HC III	Eria	Sector Conditional Grant (Non-Wage)	6,963	3,482
COHWE HC II	Logoba	Sector Conditional Grant (Non-Wage)	1,955	978
PAANJALA HC II	Vura	Sector Conditional Grant (Non-Wage)	1,955	978
Capital Purchases				
Output : Administrative Capital			53,800	3,992
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Eria Eria HCIII	District Discretionary Development Equalization Grant	8,800	0
Item : 312214 Laboratory and Research Equipment				
Infectious Disease Institute Support for HIV/AIDS	Aluru Distric Wide	Other Transfers from Central Government	45,000	3,992
Sector : Water and Environment			102,072	300
Programme : Rural Water Supply and Sanitation			102,072	300
Capital Purchases				
Output : Construction of public latrines in RGCs			960	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Vura Centenary ground	Sector Development Grant	960	0
Output : Borehole drilling and rehabilitation			101,112	300
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa Ebihwa	Sector Development Grant -,-,-	33,704	300
Construction Services - Water Schemes-418	Aluru Era Central	Sector Development Grant -,-,-	33,704	300
Construction Services - Water Schemes-418	Logoba Fodia	Sector Development Grant -,-,-	33,704	300
Sector : Social Development			100,000	0
Programme : Community Mobilisation and Empowerment			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Vura Vura opi	Other Transfers from Central Government	100,000	0
LCIII : Metu			888,826	298,812
Sector : Agriculture			23,497	11,764

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Programme : Agricultural Extension Services				23,497	11,764
Lower Local Services					
Output : LLG Extension Services (LLS)				23,497	11,764
Item : 263367 Sector Conditional Grant (Non-Wage)					
Metu	Pameri metu	Sector Conditional Grant (Non-Wage)		23,497	11,764
Sector : Works and Transport				117,866	0
Programme : District, Urban and Community Access Roads				117,866	0
Lower Local Services					
Output : District Roads Maintenance (URF)				117,866	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Eremi Amua-Aya-Abeso Road	Other Transfers from Central Government	,,,,,	35,764	0
Moyo District Local Government	Pamoyi Erepi - Liri - Eyile Road	Other Transfers from Central Government	,,,,,	15,465	0
Moyo District Local Government	Pamoyi Erepi Air Field	Other Transfers from Central Government	,,,,,	3,925	0
Moyo District Local Government	Pajakiri Metu - Aya Road	Other Transfers from Central Government	,,,,,	13,339	0
Moyo District Local Government	Ayiro Metu - Gbari Road	Other Transfers from Central Government	,,,,,	40,597	0
Moyo District Local Government	Pamujo Metu - Goopi	Other Transfers from Central Government	,,,,,	8,777	0
Sector : Education				164,774	239,504
Programme : Pre-Primary and Primary Education				136,010	229,916
Higher LG Services					
Output : Primary Teaching Services				0	201,496
Item : 211101 General Staff Salaries					
-	Eremi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	201,496
-	Pajakiri	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	201,496
-	Pamujo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	201,496
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	201,496
-	Pamoyi Alu Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	201,496

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-	Pajakiri ayaa Village	Sector Conditional Grant (Wage)	0	201,496
-	Pamoyi Cinyi Village	Sector Conditional Grant (Wage)	0	201,496
-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	201,496
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	201,496
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	201,496
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	201,496
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	201,496
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	201,496
-	Pameri Lokwa	Sector Conditional Grant (Wage)	0	201,496
-	Ayiro Pamonye	Sector Conditional Grant (Wage)	0	201,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,260	28,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	4,782	1,594
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	5,970	1,990
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	6,402	2,134
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	7,782	2,594
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	2,610	870
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	8,418	2,806
EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	7,626	2,542
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	3,930	1,310
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	7,638	2,546
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	7,266	2,422
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	2,514	838
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,250	750
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	10,218	3,406

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NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	7,854	2,618
Capital Purchases				
Output : Latrine construction and rehabilitation			50,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pameri Lokwa Primary School	District Discretionary Development Equalization Grant	47,500	0
Building Construction - Monitoring and Supervision-243	Pameri Lokwa Primary School	District Discretionary Development Equalization Grant	3,250	0
Programme : Secondary Education			28,764	9,588
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,764	9,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TOWN SS	Pameri	Sector Conditional Grant (Non-Wage)	28,764	9,588
Sector : Health			531,689	15,845
Programme : Primary Healthcare			531,689	15,845
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,000	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	2,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,689	13,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Pameri	Sector Conditional Grant (Non-Wage)	1,955	978
AYA HC II	Pamujo	Sector Conditional Grant (Non-Wage)	1,955	978
ERIA HC III	Pameri	Sector Conditional Grant (Non-Wage)	6,963	3,482
GBARI HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	1,955	978
LAMA HEALTH CENTRE II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,986	1,493
LOGOBA HC III	Eremi	Sector Conditional Grant (Non-Wage)	6,963	3,482
ORI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	1,955	978
RAMOGI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	1,955	978

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Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				500,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pajakiri Aya HCII	Sector Development Grant		500,000	0
Sector : Social Development				51,000	31,700
Programme : Community Mobilisation and Empowerment				51,000	31,700
Capital Purchases					
Output : Administrative Capital				43,000	31,700
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Pameri Pameri west	Other Transfers from Central Government	-	43,000	31,700
Output : Non Standard Service Delivery Capital				8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pameri Pameri village	District Discretionary Development Equalization Grant		3,200	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Pameri Pameri village	District Discretionary Development Equalization Grant		4,800	0
LCIII : Dufile				1,330,352	121,122
Sector : Agriculture				23,497	11,764
Programme : Agricultural Extension Services				23,497	11,764
Lower Local Services					
Output : LLG Extension Services (LLS)				23,497	11,764
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)		23,497	11,764
Sector : Works and Transport				11,792	0
Programme : District, Urban and Community Access Roads				11,792	0
Lower Local Services					
Output : District Roads Maintenance (URF)				11,792	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Dufile Dufile - Arra Road	Other Transfers from Central Government		11,792	0

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Sector : Tourism, Trade and Industry			22,156	0
Programme : Commercial Services			22,156	0
Capital Purchases				
Output : Administrative Capital			22,156	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lebubu Paanjala	District Discretionary Development Equalization Grant	22,156	0
Sector : Education			1,220,906	79,359
Programme : Pre-Primary and Primary Education			53,340	77,469
Higher LG Services				
Output : Primary Teaching Services			0	67,689
Item : 211101 General Staff Salaries				
-	Arra Arra Village	Sector Conditional Grant (Wage)	0	67,689
-	Chinyi cinyi Village	Sector Conditional Grant (Wage)	0	67,689
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	67,689
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	67,689
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,340	9,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	7,890	2,630
DUFILE P.S.	Dufile	Sector Conditional Grant (Non-Wage)	9,078	3,026
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	7,338	2,446
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	5,034	1,678
Capital Purchases				
Output : Classroom construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Dufile Dufile School	District Discretionary Development Equalization Grant	24,000	0
Programme : Secondary Education			1,167,566	1,890
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			1,167,566	1,890
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dufile Dufile Seed Secondary School in Indridri Village	Sector Development - Grant	1,167,566	1,890
Sector : Social Development			52,000	30,000
Programme : Community Mobilisation and Empowerment			52,000	30,000
Capital Purchases				
Output : Administrative Capital			52,000	30,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lebubu Lebubu village	Other Transfers from Central Government	52,000	30,000
LCIII : Missing Subcounty			778,588	745,191
Sector : Education			415,354	567,801
Programme : Pre-Primary and Primary Education			28,500	0
Capital Purchases				
Output : Latrine construction and rehabilitation			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Dilokata Primary School	District Discretionary Development Equalization Grant	2,500	0
Output : Teacher house construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Legu Primary School	Sector Development Grant	26,000	0
Programme : Secondary Education			51,162	216,913
Higher LG Services				
Output : Secondary Teaching Services			0	199,859
Item : 211101 General Staff Salaries				
-	Missing Parish Logoba Secondary School	Sector Conditional Grant (Wage)	0	199,859
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,162	17,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,600	13,200

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LOHWA DAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
Programme : Skills Development			335,692	350,888
Higher LG Services				
Output : Tertiary Education Services			0	238,991
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	238,991
-	Missing Parish Erepi PTC	Sector Conditional Grant (Wage)	0	238,991
Lower Local Services				
Output : Skills Development Services			335,692	111,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	59,792
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			363,234	177,390
Programme : Primary Healthcare			66,040	28,792
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,000	9,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR BILBAO MEMORIAL HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	4,500
MOYO MISSION HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	4,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,040	19,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	0
BELAMELING HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	0
KALI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	0
MALONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	0
ABESO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	978
AFOGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	978
DUFILE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,482
GBALALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	978

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GWERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	978
LAROPI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,482
LEFORI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,482
METU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,482
OPIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	978
PANYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	978
Programme : District Hospital Services			297,195	148,597
Lower Local Services				
Output : District Hospital Services (LLS.)			297,195	148,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	297,195	148,597