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## Vote:539 Moyo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 07/05/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	135,984	490,436	361%
<b>Discretionary Government Transfers</b>	1,708,284	1,892,912	111%
<b>Conditional Government Transfers</b>	9,770,096	10,062,993	103%
<b>Other Government Transfers</b>	7,440,051	6,676,634	90%
<b>External Financing</b>	6,807,817	736,008	11%
<b>Total Revenues shares</b>	<b>25,862,232</b>	<b>19,858,983</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,027,855	8,661,176	6,277,132	96%	70%	72%
Finance	203,706	144,558	137,475	71%	67%	95%
Statutory Bodies	218,417	213,683	188,362	98%	86%	88%
Production and Marketing	971,867	811,248	732,935	83%	75%	90%
Health	3,658,410	3,351,281	2,754,992	92%	75%	82%
Education	5,685,829	5,396,014	4,094,951	95%	72%	76%
Roads and Engineering	5,030,059	655,490	564,450	13%	11%	86%
Water	257,165	199,628	30,374	78%	12%	15%
Natural Resources	95,284	88,754	56,822	93%	60%	64%
Community Based Services	445,750	204,001	178,576	46%	40%	88%
Planning	181,573	71,318	61,517	39%	34%	86%
Internal Audit	53,994	34,157	32,139	63%	60%	94%
Trade, Industry and Local Development	32,323	27,676	7,609	86%	24%	27%
<b>Grand Total</b>	<b>25,862,232</b>	<b>19,858,983</b>	<b>15,117,332</b>	<b>77%</b>	<b>58%</b>	<b>76%</b>
<i>Wage</i>	4,898,906	6,543,484	6,534,554	134%	133%	100%
<i>Non-Wage Recurrent</i>	4,771,580	3,877,353	3,678,652	81%	77%	95%
<i>Domestic Devt</i>	9,383,929	8,702,137	4,311,998	93%	46%	50%
<i>Donor Devt</i>	6,807,817	736,008	592,128	11%	9%	80%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Moyo district planned to receive a total of UGX 25,862,232,000 in the FY 2019/20. By the end of the 3rd quarter the actual receipt was UGX 19,858,983,000 representing 77% of the budget. The performance was slightly above the 75% target set to be achieved by 3rd quarter due to over performances of Local Revenue which performed at 361%, Discretionary Government Transfers which performed at 111%, Conditional Government Transfers which performed at 103% and Other Government Transfers which performed at 90%. The over performance in Local Revenue was due to the limited approval of locally generated revenues by the Parliament of Uganda and Discretionary government transfer was due to additional allocation of wages to the district and more allocation of DRDIP resources to the district in 3rd quarter due to good performance. While donor funds performed at only 11% due to non release by United Nations Capital Development Fund (UNCDF). Out of the cumulative amount received in the three quarters a total of UGX 6,543,484,000 (134%) was meant for wages, UGX 3,877,353,000 (81%) for non-wages, UGX 8,702,137,000 (93%) was for domestic development and UGX 736,008,000 (11%) was for donor activities in the district. By the end of the quarter the district was able to spend a total of UGX 15,117,332,000 representing 58% of the budget spent and 76% of the releases spent. Of this total expenditure UGX 6,534,554,000 representing 133% was spent on wages, UGX 3,678,652,000 representing 77% was spent on non-wage recurrent, UGX 4,311,998,000 representing 46% was spent on domestic development and UGX 592,128,000 representing 9% was spent on donor activities in the district. A critical analysis revealed that the worst expenditure was under Domestic Development where only 50% of the amount released was spent. By the end of the quarter a total of UGX 4,741,651,000 (24% of total release) was left on the account. The bulk of this fund was meant for capital development projects under Domestic development which are still ongoing. The funds will be paid in quarter four after issuing certificate of completion for the projects.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>135,984</b>	<b>490,436</b>	<b>361 %</b>
Local Services Tax	40,200	84,458	210 %
Land Fees	10,100	8,303	82 %
Beer	0	0	0 %
Local Hotel Tax	5,040	2,519	50 %
Application Fees	9,788	2,321	24 %
Business licenses	9,679	7,960	82 %
Liquor licenses	4,330	681	16 %
Other licenses	21,833	8,584	39 %
Sale of non-produced Government Properties/assets	100	29,675	29675 %
Rates – Produced assets- from private entities	26,734	23,635	88 %
Rates – Produced assets – from other govt. units	1,980	88,290	4459 %
Park Fees	100	3,020	3020 %
Advertisements/Bill Boards	1,400	0	0 %
Animal & Crop Husbandry related Levies	100	9,112	9112 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	2,255	59 %
Registration of Businesses	100	7,235	7235 %
Educational/Instruction related levies	100	1,140	1140 %
Agency Fees	100	13,400	13400 %
Inspection Fees	100	3,793	3793 %
Market /Gate Charges	100	26,373	26373 %
Court Filing Fees	300	0	0 %

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Other Fees and Charges	0	130,296	0 %
Miscellaneous receipts/income	0	37,386	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,708,284</b>	<b>1,892,912</b>	<b>111 %</b>
District Unconditional Grant (Non-Wage)	442,603	331,952	75 %
Urban Unconditional Grant (Non-Wage)	41,745	31,309	75 %
District Discretionary Development Equalization Grant	540,081	540,081	100 %
Urban Unconditional Grant (Wage)	153,645	115,233	75 %
District Unconditional Grant (Wage)	503,860	847,986	168 %
Urban Discretionary Development Equalization Grant	26,351	26,351	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,770,096</b>	<b>10,062,993</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	4,241,402	5,580,264	132 %
Sector Conditional Grant (Non-Wage)	1,838,230	1,286,975	70 %
Sector Development Grant	1,974,917	1,974,917	100 %
Transitional Development Grant	101,099	10,000	10 %
Pension for Local Governments	1,251,524	938,643	75 %
Gratuity for Local Governments	362,924	272,193	75 %
<b>2c. Other Government Transfers</b>	<b>7,440,051</b>	<b>6,676,634</b>	<b>90 %</b>
Northern Uganda Social Action Fund (NUSAF)	783,703	654,455	84 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	698,570	575,503	82 %
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	5,252,074	96 %
<b>3. External Financing</b>	<b>6,807,817</b>	<b>736,008</b>	<b>11 %</b>
United Nations Children Fund (UNICEF)	1,200,000	191,538	16 %
United Nations Capital Development Fund (UNCDF)	4,263,432	0	0 %
Global Fund for HIV, TB & Malaria	150,000	31,110	21 %
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	32,099	36 %
Belgium Technical Cooperation (BTC)	44,385	14,810	33 %
<b>Total Revenues shares</b>	<b>25,862,232</b>	<b>19,858,983</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Moyo district planned to collect a total of UGX 135,984,000 from all Local Revenue Sources in 2019/20FY. In 3rd quarter the district was able to collect a total of UGX 372,562,000. By the end of the 3rd quarter the district was able to cumulatively collect a total of UGX 490,436,000 representing 361% of the annual budget. This performance is over and above the 75% target in three quarters. The over performance can be attributed to the limited Local Revenue target approved by the Parliament of Uganda for Moyo district. The local revenue sources that over performed included; Sale of non-produced government assets, Rates – produced assets from other government units, Park fees, Agency fees and Market/Gate charges among others.

### Cumulative Performance for Central Government Transfers

Moyo district planned to receive a total of UGX 11,478,380,000 in form of Conditional Government transfers and discretionary government transfers from central government in the 2019/20FY. However, in 3rd quarter, the district was able to receive UGX 4,691,674,000. Cumulatively the total receipt was UGX 11,955,905,000 representing 104% of the annual budget. The performance was over and above the 75% target due to over release of Discretionary Government Transfers (111%) and Conditional Government Transfers (102%) especially under District Unconditional Grant Wage which performed at 168%, Sector Conditional Grant Wage which performed at 132%, Sector Development Grant and DDEG which all performed at 100%.

### Cumulative Performance for Other Government Transfers

Moyo district planned to receive UGX 7,440,051,000 inform of other government transfers in the FY 2019/20. By the end of the 3rd quarter the district was only able to receive UGX 2,002,514,000. Cumulatively, the district received UGX 6,676,634,000 representing 90% of the annual budget. This good performance was attributed to DRDIP which performed at 96%, NUSAF3 which performed at 84%, URF which performed at 82% and IDI which performed at 73%. While YLY only performed at 45% below the 75% target to be achieved by end of 3rd quarter. The district however, remains hopeful that it will receive all the budgeted revenues from central government in quarter four.

### Cumulative Performance for External Financing

Moyo district estimated to receive a total of UGX 6,807,817,000 from donors in the FY 2019/20. In the 3rd quarter the district received only Ushs. 27,843,000. Cumulatively, the district received a total of UGX 736,008,000 representing 11% of the annual budget. This low performance was due to non receipt of funds under UNCDF and other donor sources also performed below the expectations for example UNICEF 15%, GAVI 36%, UNHCR 36%, BTC 33% and Global Fund at 21%. The district is hopeful that UNHCR and UNICEF will comply and transfer resources to the district before the FY ends.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	595,837	390,084	65 %	148,959	92,175	62 %
District Production Services	376,030	342,851	91 %	94,007	147,995	157 %
<b>Sub- Total</b>	<b>971,867</b>	<b>732,935</b>	<b>75 %</b>	<b>242,967</b>	<b>240,170</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	5,030,059	564,450	11 %	1,257,515	107,631	9 %
<b>Sub- Total</b>	<b>5,030,059</b>	<b>564,450</b>	<b>11 %</b>	<b>1,257,515</b>	<b>107,631</b>	<b>9 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	32,323	7,609	24 %	8,081	2,541	31 %
<b>Sub- Total</b>	<b>32,323</b>	<b>7,609</b>	<b>24 %</b>	<b>8,081</b>	<b>2,541</b>	<b>31 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,636,446	2,102,612	128 %	409,111	1,164,333	285 %
Secondary Education	2,630,072	1,153,194	44 %	657,518	280,399	43 %
Skills Development	872,947	711,049	81 %	218,237	182,256	84 %
Education & Sports Management and Inspection	546,365	128,096	23 %	136,591	47,280	35 %
<b>Sub- Total</b>	<b>5,685,829</b>	<b>4,094,951</b>	<b>72 %</b>	<b>1,421,457</b>	<b>1,674,267</b>	<b>118 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,332,597	550,506	24 %	583,149	109,435	19 %
District Hospital Services	297,195	223,069	75 %	74,299	74,472	100 %
Health Management and Supervision	1,028,619	1,981,416	193 %	257,155	988,415	384 %
<b>Sub- Total</b>	<b>3,658,410</b>	<b>2,754,992</b>	<b>75 %</b>	<b>914,603</b>	<b>1,172,322</b>	<b>128 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	257,165	30,374	12 %	64,291	13,700	21 %
Natural Resources Management	95,284	56,822	60 %	23,821	49,943	210 %
<b>Sub- Total</b>	<b>352,449</b>	<b>87,196</b>	<b>25 %</b>	<b>88,112</b>	<b>63,643</b>	<b>72 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	445,750	178,576	40 %	111,438	27,757	25 %
<b>Sub- Total</b>	<b>445,750</b>	<b>178,576</b>	<b>40 %</b>	<b>111,438</b>	<b>27,757</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,027,855	6,277,132	70 %	2,256,964	2,483,650	110 %
Local Statutory Bodies	218,417	188,362	86 %	54,604	88,544	162 %
Local Government Planning Services	181,573	61,517	34 %	45,393	16,931	37 %
<b>Sub- Total</b>	<b>9,427,845</b>	<b>6,527,010</b>	<b>69 %</b>	<b>2,356,961</b>	<b>2,589,124</b>	<b>110 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	203,706	137,475	67 %	50,926	54,890	108 %
Internal Audit Services	53,994	32,139	60 %	13,499	17,850	132 %

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	<i>Sub- Total</i>	257,700	169,614	66 %	64,425	72,740	113 %
<b>Grand Total</b>		25,862,232	15,117,332	58 %	6,465,558	5,950,195	92 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,008,050</b>	<b>2,330,396</b>	<b>116%</b>	<b>502,013</b>	<b>986,437</b>	<b>196%</b>
District Unconditional Grant (Non-Wage)	64,968	50,624	78%	16,242	16,242	100%
District Unconditional Grant (Wage)	195,331	687,237	352%	48,833	311,634	638%
Gratuity for Local Governments	362,924	272,193	75%	90,731	90,731	100%
Locally Raised Revenues	50,000	141,614	283%	12,500	116,614	933%
Multi-Sectoral Transfers to LLGs_NonWage	25,191	146,372	581%	6,298	106,152	1686%
Multi-Sectoral Transfers to LLGs_Wage	58,112	93,713	161%	14,528	32,183	222%
Pension for Local Governments	1,251,524	938,643	75%	312,881	312,881	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>7,019,805</b>	<b>6,330,780</b>	<b>90%</b>	<b>1,754,951</b>	<b>1,823,583</b>	<b>104%</b>
District Discretionary Development Equalization Grant	50,918	73,937	145%	12,730	15,482	122%
External Financing	710,000	340,313	48%	177,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	6,241,886	5,906,530	95%	1,560,472	1,804,767	116%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>9,027,855</b>	<b>8,661,176</b>	<b>96%</b>	<b>2,256,964</b>	<b>2,810,019</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	253,443	776,828	307%	63,361	339,695	536%
Non Wage	1,754,607	1,549,446	88%	438,652	690,718	157%
<b>Development Expenditure</b>						
Domestic Development	6,309,805	3,610,545	57%	1,577,451	1,453,237	92%



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External Financing	710,000	340,313	48%	177,500	0	0%
<b>Total Expenditure</b>	<b>9,027,855</b>	<b>6,277,132</b>	<b>70%</b>	<b>2,256,964</b>	<b>2,483,650</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,122</b>	<b>0%</b>			
Wage		4,122				
Non Wage		0				
<b>Development Balances</b>		<b>2,379,922</b>	<b>38%</b>			
Domestic Development		2,379,922				
External Financing		0				
<b>Total Unspent</b>		<b>2,384,044</b>	<b>28%</b>			

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

Administration department planned to receive UGX 2,256,964,000 in the quarter under review and it received UGX 2,810,019,000 representing 125%. The over performance was attributed to the following revenue sources; LR performed at 933%, MST wage performed at 222%, MST Nonwage performed at 187%, DUCG wage at 638%, Transitional Development Grant at 133%, DDEG at 122% and OGTs at 116% mainly disbursement under DRDIP for Environment and livelihood and also NUSAF3. Pensions and DUCG Nonwage also performed at 100%. Cumulatively, the department received UGX 8,661,176,000 representing 96% of the annual budget to the department. The department planned to spend UGX 2,256,964,000 in the quarter. However, the actual expenditure recorded was UGX 2,483,650,000 representing 110% of the funds received in the quarter. Of the expenditures UGX 339,695,000 was on wages, UGX 690,718,000 on non-wage recurrent activities and UGX 1,453,237,000 on domestic development. The cumulative expenditure over the three quarters now stood at UGX 6,277,132,000 representing 70% of the annual budget leaving a balance of UGX 2,384,044,000 as unspent balance on the account.

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

The unspent balance was UGX 2,384,044,000 representing 28%. Of the unspent balance wage was UGX 4,122,000 and domestic development was UGX 2,379,922,000 meant for DRDIP and NUSAF 3 sub-projects. There was delay in transferring the sub-project funds for 45 projects under DRDIP and 1 NUSAF 3 sub-project to group accounts. The funds will be transferred to the sub projects in the next quarter.

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

80% Lower Local Governments monitored and coordinated, 1 Senior Management Meeting held, 78% of LG posts filled at district headquarters, health centres and primary schools, 1 mentoring session held, Capacity building plan undergoing review, 80% government programs and projects in lower local governments supervised and monitored, 100% of office premises cleaned and habitable. Monthly payroll updated, Payroll displayed, and Pension files processed and accessed within two months upon retirement. 10% of support staff trained in records management, contracting of services and suppliers completed and displayed, PDU reports submitted, 8 regional and 4 national meetings/workshops attended; 100% of Unconditional Grant and DDEG Funds for the LLGs transferred timely; and DRDIP and NUSAF3 sub projects were supervised and supported with technical backstopping. 50% collection and dissemination of information on sectors performances in the district, follow up of accountability, Human resource sector provided support in internal communication and customer care; and district information sector coordinated the delivery of radio talk shows and public notice information of the development projects and 3 District Technical Planning Committee meetings conducted. During county supervisions 60% of the government facilities and development projects were monitored.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,068</b>	<b>144,558</b>	<b>92%</b>	<b>39,267</b>	<b>54,768</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	74,240	56,930	77%	18,560	19,185	103%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	25,000	20,200	81%	6,250	7,700	123%
Multi-Sectoral Transfers to LLGs_NonWage	34,689	52,136	150%	8,672	24,575	283%
Multi-Sectoral Transfers to LLGs_Wage	23,139	15,292	66%	5,785	3,308	57%
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>0%</b>	<b>11,659</b>	<b>0</b>	<b>0%</b>
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>203,706</b>	<b>144,558</b>	<b>71%</b>	<b>50,926</b>	<b>54,768</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,139	15,292	66%	5,785	3,308	57%
Non Wage	133,929	122,184	91%	33,482	51,582	154%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>203,706</b>	<b>137,475</b>	<b>67%</b>	<b>50,926</b>	<b>54,890</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,083</b>	<b>5%</b>			
Wage		0				
Non Wage		7,083				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,083</b>	<b>5%</b>			

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

The planned 3rd quarter revenue to the department was UGX 50,926,000. However, the actual receipt was UGX 54,768,000 (108%) performance. The good performance was due to DUCG Non wage 103% and Local Revenue 123%. Cumulatively, the total revenue received by the department was UGX 144,558,000 which was 71% of the annual budget. The planned quarter expenditure was UGX 50,926,000. However, the actual expenditure was UGX 54,890,000 (108%). The expenditure areas include Wage UGX 3,308,000 and Non wage UGX 51,582,000. Cumulative expenditure stood at UGX 137,475,000 representing 67% of the annual budget. A total of UGX 7,083,000 representing 5% was left on the account.

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

The unspent balance of UGX 7,083,000 was meant for production of nine months report and this has not been possible because of government lock down restricting movement country wide.

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

Staff salaries paid for three months, IFMS operated, transactions processed and quarterly reports produced and submitted to relevant authorities. Budget laid before council .

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>218,417</b>	<b>213,683</b>	<b>98%</b>	<b>54,604</b>	<b>91,571</b>	<b>168%</b>
District Unconditional Grant (Non-Wage)	170,216	127,662	75%	42,554	42,554	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	35,266	52,401	149%	8,817	34,767	394%
Multi-Sectoral Transfers to LLGs_NonWage	12,935	33,620	260%	3,234	14,250	441%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>218,417</b>	<b>213,683</b>	<b>98%</b>	<b>54,604</b>	<b>91,571</b>	<b>168%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	218,417	188,362	86%	54,604	88,544	162%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>218,417</b>	<b>188,362</b>	<b>86%</b>	<b>54,604</b>	<b>88,544</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,322				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,322</b>	<b>12%</b>			

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

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

The department planned to receive UGX 54,604,000 in the 3rd quarter and the actual receipt was UGX 91,571,000 representing 168% performance. The over performance was due to Local Revenue (394%) and District Unconditional Grant Non-wage (100%). Cumulatively the department received a total of UGX 213,683,000 representing 98% of the annual budget. The over performance was due to over allocation of locally raised revenue to the department. The planned expenditure for 3rd quarter was UGX 54,604,000. However, actual expenditure for the quarter was UGX 88,544,000 on non wage recurrent activities. The cumulative expenditure for the department was UGX 188,362,000 representing 86% of the total release to the department leaving a balance of UGX 25,322,000 (12%) on account.

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

The balance unspent was UGX 25,322,000 (12%) meant for non wage recurrent activities. Reasons for unspent balance are delayed processing of requested funds and the lock down which could not allow council and her committees to hold meetings.

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

Council meetings were, 2 standing committee meetings held meetings and work shops attended by the Clerk and DEC members, DSC meeting facilitated, Ex-gratia for LC I, II and sub-county Councilors paid

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>685,395</b>	<b>507,101</b>	<b>74%</b>	<b>171,349</b>	<b>169,158</b>	<b>99%</b>
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	3,028	68%	1,119	2,236	200%
Multi-Sectoral Transfers to LLGs_Wage	13,230	3,308	25%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	212,835	159,626	75%	53,209	53,209	100%
Sector Conditional Grant (Wage)	454,853	341,140	75%	113,713	113,713	100%
<b>Development Revenues</b>	<b>286,472</b>	<b>304,147</b>	<b>106%</b>	<b>71,618</b>	<b>99,712</b>	<b>139%</b>
District Discretionary Development Equalization Grant	46,000	41,843	91%	11,500	12,273	107%
Multi-Sectoral Transfers to LLGs_Gou	88,441	205,273	232%	22,110	68,428	309%
Other Transfers from Central Government	95,000	0	0%	23,750	0	0%
Sector Development Grant	57,031	57,031	100%	14,258	19,010	133%
<b>Total Revenues shares</b>	<b>971,867</b>	<b>811,248</b>	<b>83%</b>	<b>242,967</b>	<b>268,870</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	468,083	344,447	74%	117,021	113,713	97%
Non Wage	217,312	161,253	74%	54,328	54,946	101%
<b>Development Expenditure</b>						
Domestic Development	286,472	227,235	79%	71,618	71,511	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>971,867</b>	<b>732,935</b>	<b>75%</b>	<b>242,967</b>	<b>240,170</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	1,401		
<b>Development Balances</b>	<b>76,912</b>	<b>25%</b>	
Domestic Development	76,912		
External Financing	0		
<b>Total Unspent</b>	<b>78,313</b>	<b>10%</b>	

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

Production department planned to receive UGX 242,967,000 in the quarter under review and it received UGX 268,870,000 representing 111%. The over performance was attributed to the following revenue sources; Sector Development Grant 133%, DDEG 107%, Sector Conditional Grant Non wage and Sector Conditional Grant wage all at 100% and MST GoU at 309%. Cumulatively, the department received UGX 811,248,000 representing 83% of the annual budget to the department. The department planned to spend UGX 242,967,000 in the quarter. However, the actual expenditure recorded was UGX 240,170,000 representing 99% of the funds received in the quarter. Of the expenditures UGX 113,713,000 was on wages, UGX 54,946,000 on non-wage recurrent activities and UGX 71,511,000 on domestic development. The cumulative expenditure over the three quarters now stood at UGX 732,935,000 which was 75% of the annual budget realized leaving a balance of UGX 78,313,000 as unspent balance on the account.

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

The unspent balance was UGX 78,313,000 representing 10%. Of the unspent balance Nonwage was UGX 1,401,000 and domestic development was UGX 76,912,000 meant for domestic development projects. There was delayed procurement of inputs and planting materials. Majority of the items have been delivered but due lock down payments have not been effected. There was also challenge due to the COVID 19 lock down which made it difficult to access funds.

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

1. Consultative visit to MAAIF and ABIZARDI 2 Attending workshops and seminars 3. Technical backstopping and field visits 4. Input certification, inspections and distributions 5. Departmental and sector meetings 6. Monitoring of agricultural projects 7. Livelihood sector coordination meetings 8. Supervision and monitoring of sub county staffs and activities 9. Coordination of department and sector activities 10. Preparation and submission of reports to MAAIF 11. Provision of extension services in all sub counties by respective sector extension officers

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,450,032</b>	<b>2,336,251</b>	<b>161%</b>	<b>362,508</b>	<b>1,121,881</b>	<b>309%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,787	23,386	839%	697	22,769	3268%
Sector Conditional Grant (Non-Wage)	464,868	348,111	75%	116,217	116,736	100%
Sector Conditional Grant (Wage)	982,377	1,964,753	200%	245,594	982,377	400%
<b>Development Revenues</b>	<b>2,208,378</b>	<b>1,015,030</b>	<b>46%</b>	<b>552,095</b>	<b>219,278</b>	<b>40%</b>
District Discretionary Development Equalization Grant	40,000	35,000	88%	10,000	9,375	94%
External Financing	1,459,385	377,483	26%	364,846	19,938	5%
Multi-Sectoral Transfers to LLGs_Gou	29,351	26,351	90%	7,338	8,784	120%
Other Transfers from Central Government	45,000	32,652	73%	11,250	0	0%
Sector Development Grant	543,544	543,544	100%	135,886	181,181	133%
Transitional Development Grant	91,099	0	0%	22,775	0	0%
<b>Total Revenues shares</b>	<b>3,658,410</b>	<b>3,351,281</b>	<b>92%</b>	<b>914,603</b>	<b>1,341,159</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	982,377	1,964,753	200%	245,594	982,377	400%
Non Wage	467,655	321,627	69%	116,914	105,299	90%
<b>Development Expenditure</b>						
Domestic Development	748,993	235,009	31%	187,248	37,134	20%
External Financing	1,459,385	233,603	16%	364,846	47,512	13%
<b>Total Expenditure</b>	<b>3,658,410</b>	<b>2,754,992</b>	<b>75%</b>	<b>914,603</b>	<b>1,172,322</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,871</b>	<b>2%</b>			
Wage		0				
Non Wage		49,871				



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

<b>Development Balances</b>	<b>546,418</b>	<b>54%</b>	
Domestic Development	402,538		
External Financing	143,880		
<b>Total Unspent</b>	<b>596,289</b>	<b>18%</b>	

**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 1,341,159,000 (147%) performance. The exceptional revenue performance was attributed to 120% multi-sectoral transfer to LLG-GOU, 3268% multi-sectoral transfer to LLG-None wage, 133% releases from sector development grant and 400% releases from sector wage. The total expenditure for the quarter was UGX 1,172,322,000 (128%) performance and this was contributed mainly by sector wage which performed at 400%. The unspent balance was UGX 596,289,000 (18%).

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

The unspent balance of UGX 596,289,000 was due to slow progress of construction of Maternity ward at Aya HCII worth 402,538,000 which is yet to attract certificate for payment, delays to access external financing fund within district (143,880,000) and delays to access transition fund and PHC non-wage for contracted activities such vehicle repair and fuel consumed among many others.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,012,523</b>	<b>4,064,359</b>	<b>101%</b>	<b>1,003,131</b>	<b>1,689,719</b>	<b>168%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	94,799	22,105	23%	23,700	10,997	46%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,656	29,619	387%	1,914	24,426	1276%
Sector Conditional Grant (Non-Wage)	1,093,895	729,264	67%	273,474	364,632	133%
Sector Conditional Grant (Wage)	2,804,172	3,274,372	117%	701,043	1,286,664	184%
<b>Development Revenues</b>	<b>1,673,306</b>	<b>1,331,655</b>	<b>80%</b>	<b>418,327</b>	<b>443,307</b>	<b>106%</b>
District Discretionary Development Equalization Grant	103,740	93,877	90%	25,935	28,880	111%
External Financing	350,000	18,212	5%	87,500	7,905	9%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,219,566	1,219,566	100%	304,892	406,522	133%
<b>Total Revenues shares</b>	<b>5,685,829</b>	<b>5,396,014</b>	<b>95%</b>	<b>1,421,457</b>	<b>2,133,027</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,898,971	3,296,476	114%	724,743	1,297,661	179%
Non Wage	1,113,552	735,934	66%	278,388	360,705	130%
<b>Development Expenditure</b>						
Domestic Development	1,323,306	44,329	3%	330,827	7,996	2%
External Financing	350,000	18,212	5%	87,500	7,905	9%
<b>Total Expenditure</b>	<b>5,685,829</b>	<b>4,094,951</b>	<b>72%</b>	<b>1,421,457</b>	<b>1,674,267</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,948</b>	<b>1%</b>			
Wage		0				
Non Wage		31,948				

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

<b>Development Balances</b>	<b>1,269,114</b>	<b>95%</b>	
Domestic Development	1,269,114		
External Financing	0		
<b>Total Unspent</b>	<b>1,301,063</b>	<b>24%</b>	

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

The overall total planned revenue for the quarter was UGX 1,421,459,000. However, the actual receipt was UGX 2,125,122,000 (150%). The good revenue performance was due to sector conditional grant for wage and non wage and multi-sectoral transfers to LLG. Cumulatively the amount received by the end of March 2020 was U.shs 5,396,014,000 (95%) overall budget. Total Planned Expenditure for the Quarter was U.shs 1,421,457,000 but actual expenditure was 1,674,267,000 (118%) in areas of wage Ushs 1,297,661,000 (179%), Nonwage Ushs 360,705,000 130%, Domestic development Ushs 7,996,000 2%, and Donor Ushs 7,905,000 (9). Cumulative expenditure by end of March 2020 was U.shs 4,094,951,000 (72%) leaving a balance of Ushs 1,301,063,000 (24%) as unspent.

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

The unspent balance was Ushs 1,301,063,000 mainly under domestic development Ushs 1,269,114,000 meant for Dufile Seed Secondary School Construction and Non wage Ushs 31,948,000 for sports activities . The reason for the unspent balance was due to the delayed procurement process and non of the projects had reached a stage for payment. And the remaining balance of non wage fund was allocated for national athletics competitions which could not be spent because of the Corona Virus out break that caused the closure of all schools in the country.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>813,265</b>	<b>605,832</b>	<b>74%</b>	<b>203,316</b>	<b>149,014</b>	<b>73%</b>
District Unconditional Grant (Wage)	92,500	79,062	85%	23,125	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	293,103	212,103	72%	73,276	50,582	69%
Multi-Sectoral Transfers to LLGs_Wage	22,195	0	0%	5,549	0	0%
Other Transfers from Central Government	405,467	314,667	78%	101,367	98,432	97%
<b>Development Revenues</b>	<b>4,216,794</b>	<b>49,658</b>	<b>1%</b>	<b>1,054,199</b>	<b>49,658</b>	<b>5%</b>
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	49,658	0%	0	49,658	0%
<b>Total Revenues shares</b>	<b>5,030,059</b>	<b>655,490</b>	<b>13%</b>	<b>1,257,515</b>	<b>198,671</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,695	79,062	69%	28,674	0	0%
Non Wage	698,570	485,388	69%	174,643	107,631	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,216,794	0	0%	1,054,199	0	0%
<b>Total Expenditure</b>	<b>5,030,059</b>	<b>564,450</b>	<b>11%</b>	<b>1,257,515</b>	<b>107,631</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,382</b>	<b>7%</b>			
Wage		0				
Non Wage		41,382				
<b>Development Balances</b>						
		<b>49,658</b>	<b>100%</b>			
Domestic Development		49,658				

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

External Financing	0		
<b>Total Unspent</b>	<b>91,040</b>	<b>14%</b>	

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

Planned Quarter Revenue was Ushs 1,257,515,000 and the actual receipt was U.shs 198,671,000 (16%). The poor performance was due to non release of External financing (0.0%). Cumulatively the amount received by the end of March 2020 was U.shs 655,490,000 (13.0%) overall budget. Total Planned Expenditure for the Quarter was U.shs 1,257,515,000 but actual expenditure was 107,631,000 (9%). Cumulative expenditure by end of March 2020 was U.shs 564,450,000 (11%). U.shs 91,040,000 (13.9%) balance was unspent.

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

There was U.shs 91,040,000 un-spent due to late release of funds and interruptions of activities by COVID-19 lock down.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,448</b>	<b>44,852</b>	<b>77%</b>	<b>14,612</b>	<b>18,509</b>	<b>127%</b>
District Unconditional Grant (Wage)	26,400	21,348	81%	6,600	10,674	162%
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	23,504	75%	7,835	7,835	100%
<b>Development Revenues</b>	<b>198,717</b>	<b>154,776</b>	<b>78%</b>	<b>49,679</b>	<b>51,592</b>	<b>104%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,940	0	0%	10,985	0	0%
Sector Development Grant	154,776	154,776	100%	38,694	51,592	133%
<b>Total Revenues shares</b>	<b>257,165</b>	<b>199,628</b>	<b>78%</b>	<b>64,291</b>	<b>70,101</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	17,274	65%	6,600	6,600	100%
Non Wage	32,048	0	0%	8,012	0	0%
<b>Development Expenditure</b>						
Domestic Development	198,717	13,100	7%	49,679	7,100	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,165</b>	<b>30,374</b>	<b>12%</b>	<b>64,291</b>	<b>13,700</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,578</b>	<b>61%</b>			
Wage		4,074				
Non Wage		23,504				
<b>Development Balances</b>		<b>141,676</b>	<b>92%</b>			
Domestic Development		141,676				
External Financing		0				
<b>Total Unspent</b>		<b>169,254</b>	<b>85%</b>			

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

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

Planned quarter three revenue was UGX 64,291,000 and the actual receipt was UGX 70,101,000 (109%). The good performance was due to District Unconditional Grant wage which performed at 162%, Sector Development Grant which performed at 133% and Sector Conditional Grant Non wage which performed at 100%. Cumulatively the amount received by the end of March 2020 was UGX 199,628,000 (78%) of the overall budget. The planned expenditure for the quarter was UGX 64,291,000 but actual expenditure was 13,700,000 in the following key areas Wage UGX 6,600,000 and Domestic Development UGX 7,100,000. The cumulative expenditure by end of March 2020 was UGX 30,374,000 which was 12% leaving a balance of UGX 169,254,000 representing 85% as balance unspent.

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

The unspent balance was UGX 169,254,000 representing 85%. Of the unspent balance wage was UGX 4,074,000, Non-wage UGX 23,504,000 and domestic development was UGX 141,676,000,000 meant for drilling and installation of four deep wells. The 4 deep wells were drilled and installed. However, certification could not be done to effect payments due to the lock down. This will now be done in fourth quarter.

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

Drilling and installation of 4 deep wells, supervision and monitoring, water quality testing and analysis and payment of staff salaries.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,284</b>	<b>42,754</b>	<b>121%</b>	<b>8,821</b>	<b>33,844</b>	<b>384%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	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	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,014	30,820	768%	1,004	30,683	3058%
Multi-Sectoral Transfers to LLGs_Wage	13,724	525	4%	3,431	525	15%
Sector Conditional Grant (Non-Wage)	2,545	1,909	75%	636	636	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>46,000</b>	<b>77%</b>	<b>15,000</b>	<b>16,278</b>	<b>109%</b>
District Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	16,278	142%
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%
<b>Total Revenues shares</b>	<b>95,284</b>	<b>88,754</b>	<b>93%</b>	<b>23,821</b>	<b>50,122</b>	<b>210%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,724	525	4%	3,431	525	15%
Non Wage	21,559	36,659	170%	5,390	34,944	648%
<b>Development Expenditure</b>						
Domestic Development	60,000	19,638	33%	15,000	14,474	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,284</b>	<b>56,822</b>	<b>60%</b>	<b>23,821</b>	<b>49,943</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,570</b>	<b>13%</b>			
Wage		0				
Non Wage		5,570				



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<b>Development Balances</b>	<b>26,362</b>	<b>57%</b>	
Domestic Development	26,362		
External Financing	0		
<b>Total Unspent</b>	<b>31,932</b>	<b>36%</b>	

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

The planned revenue for 3rd quarter was UGX 23,821,000 and actual receipt was UGX 50,122,000 (210%). The reason for the good performance was DDEG 142%, Sector Conditional Grant Non wage 100%, and District Unconditional grant non wage 100%. Cumulatively the department received a total of UGX 88,754,000 (93%) of the annual budget. The planned expenditure for 3rd quarter was UGX 23,821,000. However, actual expenditure for the quarter was UGX 49,943,000 on the following expenditure areas Wage UGX 525,000, Nonwage UGX 34,944,000 and Domestic Development UGX 14,474,000. The cumulative expenditure for the department was UGX 56,822,000 representing 60% of the total release to the department leaving a balance of UGX 31,932,000 (36%) on account.

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

The balance unspent was UGX 31,932,000 (36%) of which UGX 5,570,000 was non wage and UGX 26,362,000 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**

1 new tree nursery established in Laropi sub-county; 1 tree nursery maintained in Moyo Town Council at the water department; 1 wetland compliance monitoring conducted district wide; 1 LG institutional land of approx. 200 acres surveyed; 30 members of sub-county physical planning committee trained.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,485</b>	<b>23,952</b>	<b>61%</b>	<b>9,871</b>	<b>11,099</b>	<b>112%</b>
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	7,017	98%	1,797	5,454	303%
Multi-Sectoral Transfers to LLGs_Wage	7,216	0	0%	1,804	0	0%
Sector Conditional Grant (Non-Wage)	22,581	16,936	75%	5,645	5,645	100%
<b>Development Revenues</b>	<b>406,265</b>	<b>180,049</b>	<b>44%</b>	<b>101,566</b>	<b>13,100</b>	<b>13%</b>
District Discretionary Development Equalization Grant	20,000	18,100	91%	5,000	13,100	262%
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	0	0%
<b>Total Revenues shares</b>	<b>445,750</b>	<b>204,001</b>	<b>46%</b>	<b>111,438</b>	<b>24,199</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,216	0	0%	1,804	0	0%
Non Wage	32,269	22,433	70%	8,067	11,034	137%
<b>Development Expenditure</b>						
Domestic Development	406,265	156,143	38%	101,566	16,723	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,750</b>	<b>178,576</b>	<b>40%</b>	<b>111,438</b>	<b>27,757</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,519</b>	<b>6%</b>			
Wage		0				
Non Wage		1,519				

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

<b>Development Balances</b>	<b>23,906</b>	<b>13%</b>	
Domestic Development	23,906		
External Financing	0		
<b>Total Unspent</b>	<b>25,425</b>	<b>12%</b>	

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

Community Based Services department expects to receive Ushs 111,438,000 in the third quarter of FY 2019/2020. The actual receipt in the third quarter was Ugx. 24,199,000 representing 22%. Cumulatively the department received a total of Ugx. 204,001,000 representing 41% of the annual budget. The poor performance was mainly due to non-receipt of OGT under YLP. The department spent Ugx. 27,757,000 in Q3 representing 25% of the release in the quarter. Cumulatively, total expenditure of the department stood at Ugx 178,576,000 representing 40% of the annual budget released. The expenditure area includes Non-wage Ugx. 11,034,000 and development Ugx. 16,723,000 leaving a balance of Ugx 25,425,000 (12%) of the funds released.

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

The total unspent balance of Ugx. 25,425,000 were mainly under non wagw 1,519,000 and domestic development 23,906,000. 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

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,358</b>	<b>65,318</b>	<b>51%</b>	<b>32,089</b>	<b>14,571</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	33,000	24,750	75%	8,250	8,250	100%
District Unconditional Grant (Wage)	59,620	21,141	35%	14,905	2,821	19%
Locally Raised Revenues	18,718	9,360	50%	4,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,576	10,066	95%	2,644	3,500	132%
Multi-Sectoral Transfers to LLGs_Wage	6,444	0	0%	1,611	0	0%
<b>Development Revenues</b>	<b>53,215</b>	<b>6,000</b>	<b>11%</b>	<b>13,304</b>	<b>1,698</b>	<b>13%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	1,698	113%
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%
<b>Total Revenues shares</b>	<b>181,573</b>	<b>71,318</b>	<b>39%</b>	<b>45,393</b>	<b>16,269</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,064	21,141	32%	16,516	2,821	17%
Non Wage	62,294	34,375	55%	15,573	10,180	65%
<b>Development Expenditure</b>						
Domestic Development	28,215	6,000	21%	7,054	3,930	56%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>181,573</b>	<b>61,517</b>	<b>34%</b>	<b>45,393</b>	<b>16,931</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,801</b>	<b>15%</b>			
Wage		0				
Non Wage		9,801				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>9,801</b>	<b>14%</b>	

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

Planning department had planned to receive UGX 45,393,000 in the quarter. However, the actual receipt was Ushs. 16,269,000 representing 36%. Cumulatively the department received a total of Ushs. 71,318,000 representing 39% of the annual budget. The poor performance was attributed to under performance of Local Revenue, District Unconditional Grant Wage, MST, and External Financing. The department used Ushs. 2,821,000 on staff wages, Ushs. 10,180,000 on non-wage expenses and Ushs. 3,930,000 on domestic development expenses, leaving on account Ushs. 9,801,000.

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

All the unspent balance of Ushs. 9,801,000 were under non-wage, mainly meant for quarterly performance reporting, quarterly monitoring and DDP III preparation. The fund for monitoring was requisitioned and entered into the system but could not be accessed due to COVID 19. Some of the requisitions were also made but delayed to be processed due to the lock down as staff stayed home.

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

Salaries paid for three months, three monthly DTPC meetings held and minutes produced, one national workshops and one regional meeting attended, draft budget prepared and submitted timely, National Standard Indicators compiled and submitted, cleaning and welfare materials procured.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,994</b>	<b>34,157</b>	<b>63%</b>	<b>13,499</b>	<b>18,770</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	35,210	17,093	49%	8,803	8,000	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	8,668	722%	300	6,374	2125%
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,396	25%	2,396	2,396	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>53,994</b>	<b>34,157</b>	<b>63%</b>	<b>13,499</b>	<b>18,770</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,794	18,755	42%	11,199	9,813	88%
Non Wage	9,200	13,384	145%	2,300	8,037	349%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,994</b>	<b>32,139</b>	<b>60%</b>	<b>13,499</b>	<b>17,850</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		734				
Non Wage		1,284				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,018</b>	<b>6%</b>			

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

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

The quarterly planned revenue for the department for quarter three was Ushs. 13,499,000/=. The actual receipt was Ushs. 18,770,000/= representing 139% of which District Unconditional grant wage of Ushs. 8,000,000/= and unconditional grant non-wage of Ushs. 2,000,000/= and MST to LLGs non-wage of Ushs. 6,374,000/= and wage of Ushs. 2,396,000/=. The total expenditure was Ushs. 17,850,000/= representing 132% of which Wage is Ushs. 9,813,000/= representing 88% and Non-wage of Ushs. 8,037,000/= representing 349% in excess of planned revenue and this is due to under allocation of revenue for non-wage expenditure under MST in Moyo Town Council.

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

A total amount of Ushs. 2,018,000/= representing 6% of total cumulative outturn was not spend by the end of the quarter. The major reason was the delay to process funds by finance department and inadequate allocation of funds to carry out other internal audit activities and also wage was not expended due to not recruiting additional internal audit staff..

**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 audit had also conducted special audit on Metu Secondary School which was requested by the RDC and District Chairperson. The head of internal audit had submitted the internal audit report for third quarter (Q3) to the Internal Auditor General and quarter two (Q2) to the Permanent Secretary Ministry of Local Government respectively.

**Vote:539 Moyo District****Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,167</b>	<b>7,625</b>	<b>75%</b>	<b>2,542</b>	<b>2,542</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	10,167	7,625	75%	2,542	2,542	100%
<b>Development Revenues</b>	<b>22,156</b>	<b>20,051</b>	<b>91%</b>	<b>5,539</b>	<b>14,512</b>	<b>262%</b>
District Discretionary Development Equalization Grant	22,156	20,051	91%	5,539	14,512	262%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>32,323</b>	<b>27,676</b>	<b>86%</b>	<b>8,081</b>	<b>17,054</b>	<b>211%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	10,167	7,609	75%	2,542	2,541	100%
<b>Development Expenditure</b>						
Domestic Development	22,156	0	0%	5,539	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,323</b>	<b>7,609</b>	<b>24%</b>	<b>8,081</b>	<b>2,541</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>		<b>20,051</b>	<b>100%</b>			
Domestic Development		20,051				
External Financing		0				
<b>Total Unspent</b>		<b>20,067</b>	<b>73%</b>			

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

The planned revenue for quarter three for the department was Ushs 8,081,000 and the actual receipt was Ushs 17,054,000 representing 211%). Cumulatively the department received a total of Ushs 27,676,000 representing 86% of the annual budget. The good performance was mainly due to good performance of sector conditional grants and over performance of DDEG. The department used Ushs 2,541,000 on non wage expenses in the quarter and cumulative expenditure stood at Ushs 7,609,000 (24%). The balance on account is Ushs 20,067,000 mainly DDEG funds for Lebubu Paanjala project.



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## Vote:539 Moyo District

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balance of Ushs 20,067,000 under DDEG has been due to delayed procurement process.

### Highlights of physical performance by end of the quarter

Follow up on registration of cooperatives, profiling of SMEs, monitoring and supervision of Saccos and markets plus training of farmer groups on group marketing and value chain.

## Vote:539 Moyo District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		62 staff paid salaries, 20 meetings attended, 3 celebrations organised		62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	62 staff monthly salary paid, 4 meetings attended at regional level, fuel supplied, 1 celebration organised
	70 Staff paid salaries				
211101 General Staff Salaries	195,331	596,204	305 %		269,101
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,150
221017 Subscriptions	4,000	60	2 %		60
225001 Consultancy Services- Short term	8,000	13,309	166 %		10,022
227001 Travel inland	15,000	21,442	143 %		13,742
227004 Fuel, Lubricants and Oils	7,266	1,873	26 %		0
Wage Rect:	195,331	596,204	305 %		269,101
Non Wage Rect:	38,266	39,684	104 %		24,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,597	635,888	272 %		294,076
Reasons for over/under performance: Under funding due to low local revenues for planned activities.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(86%) Moyo District Local Government			(40%) Vacant posts identified and submissions done to DCC for recruitment	()
%age of staff appraised	(97%) Moyo District Local Government			(0%)	()
%age of staff whose salaries are paid by 28th of every month	(99%) Moyo District Local Government			(99%) 3 months Printing of payroll	()
%age of pensioners paid by 28th of every month	(99%) Moyo District Local Government			(99%) 3 months Printing of payroll	()

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## Quarter3

Non Standard Outputs:	Disciplinary issues handled			1 Sanction and reward committee meeting and minutes produced Staff with problems counselled
	counseling of employees done			
211103 Allowances (Incl. Casuals, Temporary)	22,632	13,983	62 %	5,159
221001 Advertising and Public Relations	1,000	200	20 %	0
221009 Welfare and Entertainment	1,000	258	26 %	90
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	0
227001 Travel inland	5,000	3,380	68 %	880
227004 Fuel, Lubricants and Oils	900	141	16 %	0
228003 Maintenance – Machinery, Equipment & Furniture	210	24	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,742	17,989	55 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,742	17,989	55 %	6,129
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(15) Moyo District Local Government Headquarters and Subcounites	(6) 6 cappacity building trainings onducted	(2)Staff training	(0)hands on training for records staff
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(1) Capacity plan developed	(0)	(1)Capacity plan developed
Non Standard Outputs:		3 trainings conducted	2 training conducted	1 meeting session conducted
	Trainings Conducted			
	Stationaries purchased			
	Capacity Building Plan Prepared			
221003 Staff Training	34,178	5,880	17 %	3,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,178	5,880	17 %	3,880
External Financing:	0	0	0 %	0
Total:	34,178	5,880	17 %	3,880

## Vote:539 Moyo District

## Quarter3

## 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: delayed payment processes at the district level					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		4 county supervisions conducted		1 monitoring of 6 sub counties and report produced	1 county suppervision conducted and report produced
	Lower local Government supervised and report produced				
211103 Allowances (Incl. Casuals, Temporary)	1,918	1,334	70 %		375
227001 Travel inland	1,409	590	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,327	1,924	58 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,327	1,924	58 %		375
Reasons for over/under performance: under funding for activities due to low local revenue					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		4 regional meetings attended and office stationeries supplied		1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,	1 regional meeting attended and stationaries supplied
	District website updated				
	information collected and disseminated				
	meetings attended				
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	419	42 %		0
222001 Telecommunications	327	137	42 %		0

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	2,056	62 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	2,056	62 %	500
Reasons for over/under performance: under funding for activities budgeted under local revenue affected implementation some key sector activities				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	2 offices premises and repairs done	Office premises maintained and cleaned on daily bases for three months	minor office repairs	
	office premises maintained and cleaned			
	support staff monitored and supervised	support staff monitored and supervised		
221012 Small Office Equipment	1,902	761	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,902	761	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,902	761	40 %	0
Reasons for over/under performance: No local revenue released for planned activities, hence leading to under performance of the sector				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(6) All the six LLGs and district departments assessed and report written	(4) 4 visits conducted to vote centers	(1)One monitoring conducted in all the 6 LLGs and report produced	(0)One visit conducted
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	(0) 3 monitorings and reports generated	(1)Quarterly project monitoring conducted and report produced	(0)Monitoring
Non Standard Outputs:	N/A	1 Assets Management Plan developed and asset register updated	N/A	1 Asset managemeng plan developed nad reviewed under DINU
227001 Travel inland	5,000	2,057	41 %	470

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,057	41 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,057	41 %	470
Reasons for over/under performance: Under funding				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	230 pensioners paid their monthly pensions and gratuity for 12 months	9 months pensioners paid monthly wage and reports generated	Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	Pension staff paid and general staff list updated
212105 Pension for Local Governments	1,251,524	923,083	74 %	309,969
212107 Gratuity for Local Governments	362,924	269,425	74 %	136,457
221011 Printing, Stationery, Photocopying and Binding	6,640	2,986	45 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,621,089	1,195,494	74 %	447,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,621,089	1,195,494	74 %	447,976
Reasons for over/under performance: Some pensioners have not yet been captured in the IPPS for payment due to incomplete or inconsistent information in their personal employee data set.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(70%) Moyo District Local Government Headquarters	(30%) 4 district level records activities implemented	(20%)3 staff trained and mentored on records management per sub-county	(10%)1 staff records reviewed and on regional meeting attended
Non Standard Outputs:	Employees Records properly managed	Records management activities	Quarterly staff records updated and kept in the registry	Updating staff records, filing of official correspondences and release of some files to Obongi district Local government for seconded staff
	File Audit done for disposal			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,600	670	42 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	838	42 %	0

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227001 Travel inland	1,054	442	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	3,450	52 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,654	3,450	52 %	500
Reasons for over/under performance: Under funding due non release of Local revenue to the sector				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Annual Procurement and Disposal plan produced	3 Regional meeting attended, 3 report generated and submitted to PPDA, 4 evaluation committee meeting held, 3 DCC meeting held	1 regional meeting attended, 1 Quarter report prepared and submitted. DCC meetings held and minutes produced	1 Regional meeting attended, 1 report generated and submitted to PPDA, 1 evaluation committee meeting held and 1 DCC meeting held
	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 %	0
221001 Advertising and Public Relations	9,000	6,680	74 %	2,180
221011 Printing, Stationery, Photocopying and Binding	3,000	1,370	46 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,110	294	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,110	10,344	60 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,110	10,344	60 %	2,180

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## Quarter3

## 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: Under funding for some activities					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:		Sub county administration and development activities implemented for 3 quarters			Sub county administration and development activities implemented
N/A					
Reasons for over/under performance: Low local revenue collection led to under performance of the sub counties					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	(0) Not implemented due delayed procurement		()	()Not implemented
Non Standard Outputs:	12 Monitoring and supervision of community sub projects under DRDIP and NUSAF3	24 NUSAF3 and 95 DRDIP subprojects funded and 4 monitorings conducted		3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and reports produced and submitted	24 NUSAF3 and 45 DRDIP subprojects funded by OPM. 2 Monitoring conducted



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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	710,000	340,313	48 %		0
312101 Non-Residential Buildings	5,458,183	2,812,494	52 %		760,174
312203 Furniture & Fixtures	16,741	10,000	60 %		10,000
312213 ICT Equipment	10,000	5,800	58 %		0
312301 Cultivated Assets	783,703	621,959	79 %		601,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,268,627	3,450,253	55 %		1,372,151
External Financing:	710,000	340,313	48 %		0
Total:	6,978,627	3,790,566	54 %		1,372,151
Reasons for over/under performance:	The sector under performed due to few number of subprojects that should have generated more funds. There is slow implementation of DRDIP subprojects due to management changes in the office.				
Total For Administration : Wage Rect:	195,331	683,115	350 %		307,512
Non-Wage Reccurent:	1,729,417	1,403,074	81 %		584,566
GoU Dev:	6,302,805	3,610,545	57 %		1,453,237
Donor Dev:	710,000	340,313	48 %		0
Grand Total:	8,937,553	6,037,047	67.5 %		2,345,315

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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Office (one) of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General			()	(2019-07-31)
Non Standard Outputs:	12 monthly reports three 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.			3 Monthly financial statements prepared and submitted to DEC, 3rd 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	3 monthly financial statements prepared and submitted to DEC, Q3 report prepared and submitted to MoFPED, regional meetings attended.
213001 Medical expenses (To employees)	500	100	20 %		100
221003 Staff Training	1,000	612	61 %		32
221009 Welfare and Entertainment	1,680	940	56 %		100
221011 Printing, Stationery, Photocopying and Binding	3,500	1,866	53 %		400
221012 Small Office Equipment	1,000	750	75 %		250
221014 Bank Charges and other Bank related costs	2,000	1,145	57 %		218
222001 Telecommunications	600	251	42 %		71
223005 Electricity	3,000	2,250	75 %		750
227001 Travel inland	4,712	8,292	176 %		4,884
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,048	5,095	84 %		1,804
228002 Maintenance - Vehicles	6,200	3,790	61 %		1,670
228003 Maintenance – Machinery, Equipment & Furniture	3,200	480	15 %		480

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228004 Maintenance – Other	1,700	1,494	88 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,140	27,065	73 %	11,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,140	27,065	73 %	11,593

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	6 LLGs supervised and review meeting conducted
221002 Workshops and Seminars	46,637	0	0 %	0
221009 Welfare and Entertainment	2,000	1,092	55 %	254
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58 %	1,000
227001 Travel inland	2,000	2,596	130 %	1,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,188	72 %	3,012
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	56,637	7,188	13 %	3,012

Reasons for over/under performance:

**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	( )	( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Moyo District Head Quarters	( )	(2020-03-30)Draft work plan and budget prepared and presented before council	( )
Non Standard Outputs:	05 Lower Local Governments supported in budgeting, 04 quarterly budget review meetings conducted	once	5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis	5LLGs supported in budget implementation and review processes

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211103 Allowances (Incl. Casuals, Temporary)	2,000	900	45 %	200
221008 Computer supplies and Information Technology (IT)	1,800	850	47 %	200
221009 Welfare and Entertainment	1,200	502	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,002	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,002	50 %	650

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:      Audit responses      three      Quarterly audit      payments to various  
    prepared and      responses prepared      departments  
    submitted to Office      and submitted.      processed  
    of the Auditor      Membership       
    General, Audit Entry      subscription paid for       
    and exit meetings      4 staff . One CPD       
    attended, 4CPD      workshop attended  
    workshops &       
    seminars and       
    membership       
    subscription for 4       
    staff paid

221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494	75 %	494
227001 Travel inland	3,000	2,995	100 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,489	91 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,489	91 %	1,646

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       
    ()Monthly revenue      ()three  
    returns prepared and       
    submitted to URA     

Non Standard Outputs:      04CPD workshops      5 LLGs of Dufile,  
    attended      Laropi, Metu, Moyo  
    LLGs supervised      and Lefori  
    and supported      supervised on  
         monthly basis and  
         report produced

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221002 Workshops and Seminars	1,200	895	75 %	230
221008 Computer supplies and Information Technology (IT)	1,200	1,100	92 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,925	77 %	730
222001 Telecommunications	1,000	419	42 %	0
227001 Travel inland	4,200	2,765	66 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	7,104	70 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	7,104	70 %	2,589
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Processing Payments three 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
221016 IFMS Recurrent costs	30,000	20,200	67 %	7,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,200	67 %	7,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,200	67 %	7,518
Reasons for over/under performance:				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	99,240	70,048	71 %	27,007
GoU Dev:	0	0	0 %	0
Donor Dev:	46,637	0	0 %	0
Grand Total:	145,877	70,048	48.0 %	27,007

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 9 months Stationary procured for the three quarters fuel procured for the three quarters		Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paid,stationary supplied Fuel Procured Workshops and training
211103 Allowances (Incl. Casuals, Temporary)	1,550	810	52 %		150
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 %		0
221008 Computer supplies and Information Technology (IT)	250	73	29 %		0
221009 Welfare and Entertainment	1,030	257	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	911	54 %		150
221012 Small Office Equipment	300	246	82 %		0
222001 Telecommunications	250	125	50 %		0
223006 Water	300	169	56 %		46
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50	25 %		0
227001 Travel inland	1,360	1,825	134 %		1,210
227004 Fuel, Lubricants and Oils	1,250	575	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,050	5,346	59 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050	5,346	59 %		1,556
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	LG assets and equipment procured and managed.	six District Contract Committee Meetings Held for the three quarters.	2 district Contracts Committee meeting held stationary procured	2 District Contracts Committee Meetings held
		Stationary Procured for the three quarters		Stationary Procured
211103 Allowances (Incl. Casuals, Temporary)	2,877	1,348	47 %	0
221009 Welfare and Entertainment	423	212	50 %	0
222001 Telecommunications	400	125	31 %	0
227001 Travel inland	1,300	554	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,238	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,238	45 %	0

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	LG Staff Recruited, confirmed, trained and Disciplined	Four District Service Commission Meeting Held for the three Quarters	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended one job advert done	One District Service Commission meeting Held
		Stationary Procured for the three quarters		Stationary Procured
211103 Allowances (Incl. Casuals, Temporary)	15,989	8,543	53 %	4,608
221001 Advertising and Public Relations	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	500	374	75 %	250
221009 Welfare and Entertainment	987	733	74 %	240
221011 Printing, Stationery, Photocopying and Binding	1,900	1,260	66 %	350
221017 Subscriptions	500	125	25 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,300	2,040	62 %	500
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %	0
228002 Maintenance - Vehicles	668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,844	14,325	51 %	5,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	14,325	51 %	5,998

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A

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Non Standard Outputs:	Government and Private Land Registered and titled	Two Land Board Meetings held for the three quarters  Two field Visits conducted for the three quarters  Stationary procured for the three quarters	One District Land Board meeting held one field visit conducted stationary procured one community sensitization conducted	one Land Board Meeting Held one field Visit Conducted  Stationary procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,169	69 %	2,583
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	800	388	49 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,707	67 %	2,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,707	67 %	2,871
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() one Auditor General Report Four Internal Audit Report	()	()	()
Non Standard Outputs:	Audit reports reviewed and discussed to enforce accountability	One LGPAC meeting held for the three quarters  one report prepared and submitted to council  stationary procured  one regional workshop attended for all the three quarters	one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured one Regional workshop attended	No LGPAC meeting held  No report prepared to be submitted to Council and other relevant Authorities
211103 Allowances (Incl. Casuals, Temporary)	7,400	5,527	75 %	2,200
213001 Medical expenses (To employees)	120	90	75 %	30
221009 Welfare and Entertainment	1,450	1,088	75 %	363
221011 Printing, Stationery, Photocopying and Binding	838	629	75 %	210
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	5,292	2,935	55 %	543



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228003 Maintenance – Machinery, Equipment & Furniture	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,944	68 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,944	68 %	3,570
Reasons for over/under performance: the LGPAC meeting of the third quarter which was to be held in March was not held due the Lock down of the Country because of the Covid 19 pandemic.				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	6 District Council Meetings Held 4 monitoring conducted and political oversight provided	Five Council Meetings held for the three quarters  Ex gratia paid to Councillors for the three quarters  11 workshops attended for the three quarters  vehicles maintained  Stationary Procured for the three quarters	one 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 meeting Held  EX gratia paid to Councillors  4 Regional and National Workshops attended  Two Monitoring and Supervision held  vehicle maintained Stationary procured for third quarter  fuel procured for third quarter
211103 Allowances (Incl. Casuals, Temporary)	76,131	68,123	89 %	31,830
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	0
221009 Welfare and Entertainment	1,098	75	7 %	0
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	0
223006 Water	300	32	11 %	0
227001 Travel inland	35,310	25,637	73 %	6,842
227004 Fuel, Lubricants and Oils	5,900	4,356	74 %	791
228002 Maintenance - Vehicles	3,230	2,598	80 %	633
282101 Donations	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,239	101,160	82 %	40,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,239	101,160	82 %	40,094
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	12 standing Committee Meetings held	Six Standing Committees held for the three quarters	Two standing Committee meeting held Two report produced for Council stationary procured	Two standing Committees held Two reports produced for Council Stationary Procured
		Six reports produced for Council for the three quarters		
		Stationary procured for the three quarters		
		st		
211103 Allowances (Incl. Casuals, Temporary)	8,850	6,046	68 %	1,917
221009 Welfare and Entertainment	700	450	64 %	150
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	6,900	8,852	128 %	5,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	16,022	92 %	7,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	16,022	92 %	7,693
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	205,483	154,741	75 %	61,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	205,483	154,741	75.3 %	61,782

**Vote:539 Moyo District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. All lower local government extension staff salaries paid for twelve months	Nineteen extension workers salaries paid for three months		19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	Paying of all 19 extension workers salary for three months (January, February and march).
211101 General Staff Salaries	454,853	284,370	63 %		56,943
Wage Rect:	454,853	284,370	63 %		56,943
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	284,370	63 %		56,943
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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

Non Standard Outputs:		All sub county extension staffs facilitated to carry out agricultural extension services to farmers 1. Farmers and farmer groups registered and profiled 2. Farmers trained 3. Technologies and good practices demonstrated 4. Input distributed and quality assured 6. Farmers selected and prepared to receive inputs 7. Agricultural activities Technically monitored and supervised 8. Attending to meetings and workshops 9. Crop and livestock data collected and analyzed 10 Pests and diseases surveillance carried out	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Farmers trained, inputs distributed and animals vaccinated, exchange visits done, technical backstopping by district team, meetings and trainings attended, monitoring of activities done, promotion of model farmers and advisory services to registered farmers	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Farmers trained, inputs distributed and animals vaccinated	Mobilizing and registering of farmers in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Training framers , distributing inputs and vaccinating animals
263367	Sector Conditional Grant (Non-Wage)	140,984	105,715	75 %	35,232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,984	105,715	75 %	35,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,984	105,715	75 %	35,232

Reasons for over/under performance: Delay in releases of funds  
Delays in implementation of activities due to lock down

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:539 Moyo District

## Quarter3

Non Standard Outputs:		1. Diseases surveillance carried out quarterly in ll sub counties 2. Livestock products and inputs quality assured 3. Pets and livestock vaccinated 5.Extension staffs mentored and supervised 6. Breed of livestock improved through Artificial insemination 7. Farmers and staff trained on diseases prevention and control 8.Meetings and workshops attended in the district and outside 9.Consultative visits made to MAAIF and ABI ZARDI quarterly	-Carried out diseases surveillance/ vaccination -Sensitized farmers about poultry and cassava -Prepared and submitting reports -Carried out technical supervision and backstopping -Coordinated sector activities -Made consultative visits to NARO/ABIZARDI -Carried out quality assurance of livestock inputs -Carried out quality assurance of livestock product (meat, milk inspection etc)	Quarterly disease surveillance & quality assurance conducted in all LLGs and report produced. Pets and livestock vaccinated and farmers mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	-Carrying out diseases surveillance/ vaccination -Sensitizing farmers about poultry and cassava -Preparing and submitting reports -Carrying out technical supervision and backstopping -Coordinating sector activities -Making consultative visits to NARO/ABIZARDI -Carrying out quality assurance of livestock inputs -Carrying out quality assurance of livestock product (meat, milk inspection etc)
211103	Allowances (Incl. Casuals, Temporary)	607	453	75 %	151
221008	Computer supplies and Information Technology (IT)	1,213	906	75 %	303
221011	Printing, Stationery, Photocopying and Binding	1,213	909	75 %	303
221012	Small Office Equipment	607	452	75 %	151
222001	Telecommunications	607	453	75 %	151
227001	Travel inland	3,639	2,728	75 %	909
227004	Fuel, Lubricants and Oils	1,820	1,364	75 %	454
228002	Maintenance - Vehicles	2,426	1,813	75 %	606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	9,077	75 %	3,028
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	9,077	75 %	3,028
Reasons for over/under performance:		-Staff gap at the District headquarters -Transport for extension out reach especially Town council			
Output : 018204 Fisheries regulation					
N/A					

## Vote:539 Moyo District

## Quarter3

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	-Prepared 6 reports for sector -Carried out 8 field technical supervision  -Coordinated 4 quarter sector activities -Carried out 01 sector situation analysis -Sensitized farmers/fisher folk fish farming and product quality for four times -Carried out 4 sector coordination meetings -Made 3 visits to NARO/MAAIF	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	-Preparing reports for sector -Carrying out field technical supervision  -Coordinating sector activities -Carrying out sector situation analysis -Sensitizing farmers/fisher folk fish farming and product quality -Carrying out sector coordination meetings -Visits made to NARO/MAAIF
211103	Allowances (Incl. Casuals, Temporary)	511	382	75 %	127
221008	Computer supplies and Information Technology (IT)	1,022	766	75 %	255
221011	Printing, Stationery, Photocopying and Binding	1,022	765	75 %	255
221012	Small Office Equipment	511	383	75 %	128
222001	Telecommunications	511	383	75 %	128
227001	Travel inland	3,065	2,298	75 %	766
227004	Fuel, Lubricants and Oils	1,532	766	50 %	383
228002	Maintenance - Vehicles	2,043	1,532	75 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,216	7,276	71 %	2,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,216	7,276	71 %	2,553
Reasons for over/under performance:		-Late access to funds -The sector lack adequate transport facilities -Staffing gap in one sub county			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:539 Moyo District

## Quarter3

Non Standard Outputs:		1. Pests and diseases surveillance carried out quarterly in 11 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	-Conducted pest and diseases surveillance in all sub counties -Inspected premises of agro processing facilities -Made one consultative visit to MAAIF -Conducted quality assurance activities for GIZ/RISE project, LWF, Moyo sub county and farmers -Attended 3 workshops for DRDIP, and internal meeting -Sector coordination meetings attended -Facilitated district coordination meeting for LWF -Supported NUSAF3 activities in sub counties -Held meetings with LWF/DINU projects	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	-Conducting 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
211103	Allowances (Incl. Casuals, Temporary)	607	450	74 %	150
221008	Computer supplies and Information Technology (IT)	1,213	906	75 %	300
221011	Printing, Stationery, Photocopying and Binding	1,213	910	75 %	303
221012	Small Office Equipment	607	454	75 %	151
222001	Telecommunications	607	454	75 %	151
227001	Travel inland	3,639	2,713	75 %	896
227004	Fuel, Lubricants and Oils	1,820	1,364	75 %	454
228002	Maintenance - Vehicles	2,426	1,813	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	9,063	75 %	3,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	9,063	75 %	3,005
Reasons for over/under performance:		-Late access to funds delay activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

## Vote:539 Moyo District

## Quarter3

Non Standard Outputs:		1. Pests and diseases surveillance carried out quarterly in 11 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	-Collected 4 sets of entomological data -Carried out 84 supervision and technical backstopping visit -Made 01 consultative visit with MAAIF and NARO -Deployed 50 tsetse targets -Produced quarterly reports	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	-Collecting 4 sets of entomological data -Carrying out 84 supervision and technical backstopping visit -Making 1 Visiting for consultation with MAAIF and NARO -Deploying tsetse targets -Producing reports
211103	Allowances (Incl. Casuals, Temporary)	447	330	74 %	110
221008	Computer supplies and Information Technology (IT)	894	669	75 %	223
221011	Printing, Stationery, Photocopying and Binding	894	669	75 %	223
221012	Small Office Equipment	447	335	75 %	112
222001	Telecommunications	447	334	75 %	111
227001	Travel inland	2,682	2,010	75 %	670
227004	Fuel, Lubricants and Oils	1,341	1,005	75 %	335
228002	Maintenance - Vehicles	1,788	1,339	75 %	446
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,939	6,691	75 %	2,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,939	6,691	75 %	2,230
Reasons for over/under performance:		-Late release of funds -Small budget -Thin staff on the ground			
Output : 018208 Sector Capacity Development					
N/A					



## Vote:539 Moyo District

## Quarter3

Non Standard Outputs:	-12 Agriculture extension staffs trained as Plant doctors and running plant clinic	3 Agricultural extension workers trained as plant doctors to run clinics		
221002 Workshops and Seminars	3,000	2,095	70 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,095	70 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,095	70 %	595
Reasons for over/under performance:				
<b>Output : 018209 Support to DATICs</b>				
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	-Facility maintained for three quarters -5 meetings attended	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	-Maintaining facilities at the ADC -Attending meetings and workshops
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,500	720	48 %	0
227004 Fuel, Lubricants and Oils	800	400	50 %	0
228002 Maintenance - Vehicles	800	312	39 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,857	57 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,857	57 %	587
Reasons for over/under performance:				
-Low funding to the ADC -No substantive staffs				
<b>Output : 018212 District Production Management Services</b>				
N/A				

## Vote:539 Moyo District

## Quarter3

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	-06 quarterly reports prepared and submitted -8 consultative visits to MAAIF/ABI -Attended 15 internal and external meeting/workshops -Department activities coordinated for three quarters (salaries paid for 9 months) -All sectors and activities supervised for three quarters -	2nd input demand prepared and submitted to NAADS Secretariat, 3rd 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	-Prepared and submitted 02 quarterly reports to MAAIF -Made 03 consultative visit to MAAIF -Attended 5 meetings/workshops in and out of the district -Coordinated department activities for the quarter -Initiated and paid staff salaries for three months -Supervised and monitored all sectors activities and staffs
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	6,932	5,199	75 %	1,733
227004 Fuel, Lubricants and Oils	3,500	2,776	79 %	737
228002 Maintenance - Vehicles	5,500	4,102	75 %	2,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,432	15,452	76 %	5,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,432	15,452	76 %	5,691

Reasons for over/under performance:

-Inadequate funds for the department activities like fuel and motor vehicle

## Capital Purchases

Output : 018272 Administrative Capital

N/A

## Vote:539 Moyo District

## Quarter3

Non Standard Outputs:	1. 01 demonstration of Small scale Irrigation installed in Gbalala	-One agriculture show and competition done	03 motorcycles procured and distributed to extension staff and solar battery procured for Vet lab.	-Procured one laboratory/solar battery
	2. 03 motorcycles procured	-Artificial insemination done		-02 Motorcycles, irrigation systems and inputs procurement initiated
	3. Artificial insemination services provided to farmers	-Solar battery procured		
	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			
281504 Monitoring, Supervision & Appraisal of capital works	112,800	12,829	11 %	250
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 %	0
312214 Laboratory and Research Equipment	7,600	2,833	37 %	2,833
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	21,962	11 %	3,083
External Financing:	0	0	0 %	0
Total:	198,031	21,962	11 %	3,083
Reasons for over/under performance:	-Delay in procurement process is reason for under performance -Motorcycles,small scale irrigation equipment and inputs delivered but not yet paid for.			
Total For Production and Marketing : Wage Rect:	454,853	341,139	75 %	113,713
Non-Wage Reccurent:	212,835	158,225	74 %	52,920
GoU Dev:	198,031	21,962	11 %	3,083
Donor Dev:	0	0	0 %	0
Grand Total:	865,718	521,326	60.2 %	169,716

## Vote:539 Moyo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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	N/A		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	N/A
224001 Medical and Agricultural supplies	915,000	199,971	22 %		43,712
227001 Travel inland	44,385	2,522	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	959,385	202,493	21 %		43,712
Total:	959,385	202,493	21 %		43,712
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	N/A		New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	N/A
273101 Medical expenses (To general Public)	500,000	157,249	31 %		3,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	126,139	0 %		0
External Financing:	500,000	31,110	6 %		3,800
Total:	500,000	157,249	31 %		3,800
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:539 Moyo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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)	(9558) Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII		(4883)Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	(9558)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),	(804) Moyo Mission HCIV & Fr Bilabo HCIII		(1515)Admission in Fr. Bilbao and Moyo Mission	(804)Moyo Mission HCIV & Fr Bilabo 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),	(227) Deliveries in Fr. Bilbao HCIII and Moyo Mission HCIV		(1403)Deliveries in Fr. Bilbao and Moyo Mission	(227)Deliveries in Fr. Bilbao HCIII and Moyo Mission HCIV
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	(121) Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII		(1329)Vaccine and logistic ordering, carrying out outreaches, social mobilization in	(121)Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII
Non Standard Outputs:	NA			N/A	
263367 Sector Conditional Grant (Non-Wage)	23,000	17,250	75 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	17,250	75 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	17,250	75 %		5,750
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(40) Recruitment of health workers during the 1st QTR of FY2019-2020	(0)		(10)Recruitment of health workers during the 1st QTR of FY2019-2020	(0)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(4)		(5)Training session planned for all the health facilities	(4)
Number of outpatients that visited the Govt. health facilities.	() ..... patients to be offered OPD services by ---- HC IIs, ----HC IIIs and --- HC IV	(51929) 16 HCIIIs & 8 HCIIIs		()	(51929)16 HCIIIs & 8 HCIIIs

## Vote:539 Moyo District

## Quarter3

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	(1301) 8 HC IIIs	(3750)All HCIIIs	(1301)8 HC IIIs
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	(318) 8 HC IIIs	(450)All HCIIIs	(318)8 HC IIIs
% 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) 16 HC IIs & 8 HC IIIs	(80)All HCIIIs & HCIIIs	(80)16 HC IIs & 8 HC IIIs
% 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	(495) 16 HC IIs & 8 HC IIIs	(1125)1125 children immunized with Pentavalent vaccine	(495)16 HC IIs & 8 HC IIIs
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	98,431	64,028	65 %	19,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,431	64,028	65 %	19,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,431	64,028	65 %	19,039
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
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 activities were implemented	HIV/AIDS activities implemented	HIV/ AIDS activities were implemented
312101 Non-Residential Buildings	40,000	32,778	82 %	0

## Vote:539 Moyo District

## Quarter3

312214 Laboratory and Research Equipment	45,000	16,372	36 %	5,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	49,150	58 %	5,782
External Financing:	0	0	0 %	0
Total:	85,000	49,150	58 %	5,782

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%	School triggering (all) school follow up (all), exchange visit for VHTs of Dufile, Laropi and Metu, VHTs meeting (All) and follow up of villages and leaders by HAS	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	School triggering (all) school follow up (all), exchange visit for VHTs of Dufile, Laropi and Metu, VHTs meeting (All) and follow up of villages and leaders by HAS
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281501 Environment Impact Assessment for Capital Works	71,302	38,086	53 %	30,209
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	38,086	42 %	30,209
External Financing:	0	0	0 %	0
Total:	91,099	38,086	42 %	30,209

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) At Aya HCII	(0)	(1)completion of project and hand over of project	(0)
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## Vote:539 Moyo District

## Quarter3

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	1,144	4 %	1,144
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	5,267	1 %	1,144
External Financing:	0	0	0 %	0
Total:	543,544	5,267	1 %	1,144

Reasons for over/under performance: Construction work is ongoing although slowly

**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	(1509) Moyo hospital	(3211)Moyo hospital	(1509)Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2400) Moyo general hospital	(400) Moyo hospital	(600)Moyo hospital	(400)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(46640) Moyo hospital	(11109) Moyo hospital	(11660)Moyo hospital	(11109)Moyo hospital
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	297,195	223,069	75 %	74,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,195	223,069	75 %	74,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,195	223,069	75 %	74,472

Reasons for over/under performance:

**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 monthly for 3 months	400 Staff salary paid on quarterly basis	About 475 staff salary was paid monthly for 3 months
211101 General Staff Salaries	982,377	1,964,753	200 %	982,377



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Wage Rect:	982,377	1,964,753	200 %	982,377
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	982,377	1,964,753	200 %	982,377
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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	Meeting were held on weekly basis for last 3 months, 1 support supervision conducted in LLG HFs, distribution of gas cylinders and vaccines	03 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 , 1 order of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	Meeting were held on weekly basis for last 3 months, 1 support supervision conducted in LLG HFs, distribution of gas cylinders and vaccines and performance review meeting
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,170	75 %	390
221008 Computer supplies and Information Technology (IT)	464	0	0 %	0
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,500
222001 Telecommunications	3,000	2,250	75 %	750
223005 Electricity	400	200	50 %	100
224004 Cleaning and Sanitation	300	200	67 %	100
227001 Travel inland	8,000	4,840	61 %	1,235
227004 Fuel, Lubricants and Oils	12,018	16	0 %	0
228002 Maintenance - Vehicles	13,700	4,490	33 %	500
228004 Maintenance – Other	1,000	397	40 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,242	16,663	36 %	6,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,242	16,663	36 %	6,038
Reasons for over/under performance: There was outbreak of Yellow Fever in Moyo and COVID 19 Pandemic that affected most activities .				
Total For Health : Wage Rect:	982,377	1,964,753	200 %	982,377
Non-Wage Reccurent:	464,868	321,010	69 %	105,299
GoU Dev:	719,643	218,641	30 %	37,134

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<i>Donor Dev:</i>	<i>1,459,385</i>	<i>233,603</i>	<i>16 %</i>	<i>47,512</i>
<i>Grand Total:</i>	<i>3,626,273</i>	<i>2,738,007</i>	<i>75.5 %</i>	<i>1,172,322</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	543 primary school teachers remunerated with monthly salaries for 12 months	543 Primary teachers remunerated for three months and reports produced		543 primary teachers remunerated for three months and report produced	543 Primary teachers remunerated for three months and reports produced
211101 General Staff Salaries	1,171,242	1,829,783	156 %		1,031,226
Wage Rect:	1,171,242	1,829,783	156 %		1,031,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,171,242	1,829,783	156 %		1,031,226
Reasons for over/under performance: All was done according to plan					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub count	()		(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub count
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(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub count	()		(534)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub count
No. of pupils enrolled in UPE	(19813) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(20014) Dufile (1995), Laropi (2463), Lefori (2048), Metu(5530), Moyo(6012) and Moyo TC( 1966) Pupils in the above sub counties respectively	()		(19813)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of student drop-outs	(19813) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(360) Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively	()		()Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively
No. of Students passing in grade one	(152) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively	()		(152)Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC sub counties respectively

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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	( )	(3125)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	200,771	67 %	100,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,807	200,771	67 %	100,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,807	200,771	67 %	100,386
Reasons for over/under performance:	PLE examinations are done in the Second quarter and not third quarter of the financial year.			
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	(2)Completion of a two classroom block at Gwere Primary School and retention payment 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,740	10,147	19 %	0
External Financing:	0	0	0 %	0
Total:	52,740	10,147	19 %	0
Reasons for over/under performance:	Delayed procurement and tendering process			
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	( ) No progress yet due to the delayed procurement process	(5)5 stance Septic Tank VIP latrine constructed in Moyo sub-county	(0)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
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	32,292	42 %	7,996

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	32,292	42 %	7,996
External Financing:	0	0	0 %	0
Total:	77,000	32,292	42 %	7,996

Reasons for over/under performance: Delayed procurement and tendering process

**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	( ) The defects liability period is yet to end	(0)NA	(0)Retention payments for staff house in Legu Primary School and Dufile SS
No. of teacher houses rehabilitated	(0) NA	(0) Not applicable	(00)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: Delayed procurement and tendering process

**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 school teachers paid for 3 months and supervision conducted and report produced
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211101 General Staff Salaries	1,095,675	929,169	85 %	180,541
Wage Rect:	1,095,675	929,169	85 %	180,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095,675	929,169	85 %	180,541

Reasons for over/under performance: New teachers were recruited, posted by the Ministry of Education and Sports and accessed payroll.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(4005) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	( ) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(4005)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	( )Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
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 Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(117)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(117)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
No. of students passing O level	(609) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(0) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(0)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(609)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
No. of students sitting O level	(650) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(0) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(0)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(650)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
Non Standard Outputs:	Not planned	Not applicable	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	366,831	222,135	61 %	99,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,831	222,135	61 %	99,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,831	222,135	61 %	99,858
Reasons for over/under performance:	UCE Exams are sat in the second and not third quarter of the financial year			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
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 start , supervised and monitored, certification done and payments made.	Construction works start , supervised and monitored, certification done and payments made.	Construction works start , supervised and monitored, certification done and payments made.
312101 Non-Residential Buildings	1,167,566	1,890	0 %	0

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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: Achieved according to the planned .

**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)	( ) 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 PTC (375) and Moyo Technical Insitute (301)
Non Standard Outputs:	Not Planned	Not applicable	Not planned	Not planned
211101 General Staff Salaries	537,255	487,255	91 %	70,359

Wage Rect:	537,255	487,255	91 %	70,359
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,255	487,255	91 %	70,359

Reasons for over/under performance: The increase in entry requirements for Primary Teachers Colleges(PTCs) caused a decline in the PTC enrolments as a good number of hopeful teacher trainees did not have that marks.

**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
263367 Sector Conditional Grant (Non-Wage)	335,692	223,795	67 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	223,795	67 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	223,795	67 %	111,897

Reasons for over/under performance: Achieved according to plans

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 report 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 report produced
211101 General Staff Salaries	94,799	50,269	53 %		15,536
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
227001 Travel inland	12,000	5,999	50 %		0
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %		999
228002 Maintenance - Vehicles	2,816	2,816	100 %		1,112
Wage Rect:	94,799	50,269	53 %		15,536
Non Wage Rect:	22,816	13,814	61 %		3,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,615	64,083	54 %		18,647
Reasons for over/under performance:	Not applicable				
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	onitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation		Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	onitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation
221008 Computer supplies and Information Technology (IT)	1,100	1,075	98 %		865
221011 Printing, Stationery, Photocopying and Binding	800	629	79 %		429
227001 Travel inland	6,200	5,346	86 %		3,796
227004 Fuel, Lubricants and Oils	2,000	1,734	87 %		1,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,100	8,783	87 %		6,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,100	8,783	87 %		6,324
Reasons for over/under performance:	Not applicable				



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports, games and music competitions and other co-curricular activities conducted and report produced	At least one sports and games competitions conducted and participated in at sub-county levels		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 participated in at sub-county, district, regional and national levels
227001 Travel inland	56,649	26,032	46 %		7,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,649	26,032	46 %		7,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,649	26,032	46 %		7,404
Reasons for over/under performance:	The Corona Virus Pandemic caused the closure of the schools before the district and national level competitions could be conducted.				
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacities of the staff enhanced	Capacity building programmes were conducted for 92 parish chiefs, head care givers and Center		Capacity building programmes for 400 staff done	Capacity building programmes were conducted for 92 parish chiefs, head care givers and Center
221003 Staff Training	350,000	18,212	5 %		7,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	350,000	18,212	5 %		7,905
Total:	350,000	18,212	5 %		7,905
Reasons for over/under performance:	Conducted as planned				
<b>Output : 078405 Education Management Services</b>					
N/A					
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	Primary schools and post secondary football & athletics competitions conducted at sub-county, district and national level and report produced

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213002 Incapacity, death benefits and funeral expenses	3,000	1,250	42 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001 Travel inland	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	3,000	2,235	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,985	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,985	67 %	4,000
Reasons for over/under performance: The Corona Virus pandemic caused the closure of the schools before planned activities could be implemented.				
Total For Education : Wage Rect:	2,898,971	3,296,476	114 %	1,297,661
Non-Wage Reccurent:	1,105,895	706,316	64 %	335,980
GoU Dev:	1,323,306	44,329	3 %	7,996
Donor Dev:	350,000	18,212	5 %	7,905
Grand Total:	5,678,173	4,065,333	71.6 %	1,649,542

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road Equipment and Machinery Repaired	Service and Repair Maintenance of 02 Motor Graders, 03 Trucks, 01 Water Bowser, 01 Wheel Loader, 01 Bull Dozer, 02 Pick-ups and 04 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 Maintenance of 02 Motor Graders, 03 Trucks, 01 Water Bowser, 01 Wheel Loader, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles.
228002 Maintenance - Vehicles	12,000	2,834	24 %		849
228003 Maintenance – Machinery, Equipment & Furniture	28,547	8,510	30 %		7,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	11,344	28 %		8,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	11,344	28 %		8,403
Reasons for over/under performance:					
1) Delays in Service of Roads Equipment by Service Providers 2) Late Release of Funds 3) Inadequate Funds for Maintenance of Roads Equipment.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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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 %	0
221002	Workshops and Seminars	6,000	1,210	20 %	0
221003	Staff Training	3,600	1,425	40 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221009	Welfare and Entertainment	600	264	44 %	14
221011	Printing, Stationery, Photocopying and Binding	6,000	2,600	43 %	2,000
221012	Small Office Equipment	900	525	58 %	150
222001	Telecommunications	3,600	1,410	39 %	860
223005	Electricity	900	0	0 %	0
223006	Water	1,200	250	21 %	0
227001	Travel inland	7,200	3,166	44 %	0
	Wage Rect:	92,500	79,062	85 %	0
	Non Wage Rect:	33,300	11,600	35 %	3,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,800	90,662	72 %	3,024
Reasons for over/under performance:		1) Delays in Release of Funds. 2) Inadequate Staffing Level.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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## Quarter3

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted for 12 Months.	1 ADRICs conducted, 1 District Roads Committee meeting Held, 0 Environmental Social Screening and EIA conducted, 5 Sub-County Roads Committees Visited, 5 Sensitization meetings of communities Held.	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 ADRICs conducted, 1 District Roads Committee meeting Held, 0 Environmental Social Screening and EIA conducted, 5 Sub-County Roads Committees Visited, 5 Sensitization meetings of communities Held.
211103 Allowances (Incl. Casuals, Temporary)	7,554	3,071	41 %	380
221009 Welfare and Entertainment	1,440	720	50 %	142
221011 Printing, Stationery, Photocopying and Binding	2,750	1,050	38 %	900
227004 Fuel, Lubricants and Oils	11,110	4,690	42 %	2,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	9,531	42 %	3,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	9,531	42 %	3,898

Reasons for over/under performance: 1) Late Release of Funds.  
2) Activities interrupted by COVID-19 lock down.

**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., Routine Mechanized maintenance of 6km urban roads, 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., Routine Mechanized maintenance of 6km urban roads, Repair and maintenance of 2 Pick-ups and 1 Truck, Supervision and administrative costs.

N/A

Reasons for over/under performance: Late release of Funds.

**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 Routinely Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties. Routine Mechanized Maintenance of 4.54km of Metu-Goopi Road, 2.5km of Logoba-Padiga Road and 2,400Sq.m of Erepi Air Strip.	(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	159.89km of District Roads Routinely Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties. Routine Mechanized Maintenance of 4.54km of Metu-Goopi Road, 2.5km of Logoba-Padiga Road and 2,400Sq.m of Erepi Air Strip.	159.89 km of District Roads routinely Maintained for 3-months	159.89km of District Roads Routinely Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties. Routine Mechanized Maintenance of 4.54km of Metu-Goopi Road, 2.5km of Logoba-Padiga Road and 2,400Sq.m of Erepi Air Strip.
263104 Transfers to other govt. units (Current)	308,766	103,386	33 %	41,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,766	103,386	33 %	41,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,766	103,386	33 %	41,966
Reasons for over/under performance:	1) Late Release of Funds. 2) Delays by Service providers to service roads Equipment. 3) Inadequate Roads equipment shared by LLGs, Obongi DLG and Moyo DLG.			
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	(0) 0.00 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) 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	(0)0.00 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts

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## Quarter3

Non Standard Outputs:	Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts	Invitation and Evaluation of Bids from providers to undertake Rehabilitation of DUCARs in Moyo and Obongi Districts under DINU.	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	Invitation and Evaluation of Bids from providers to undertake Rehabilitation of DUCARs in Moyo and Obongi Districts under DINU.
312103 Roads and Bridges	4,216,794	0	0 %	0
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:	Interruptions by COVID-19 Lock down.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,500</i>	<i>79,062</i>	<i>85 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>405,467</i>	<i>472,579</i>	<i>117 %</i>	<i>107,631</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>551,641</i>	<i>11.7 %</i>	<i>107,631</i>

## Vote:539 Moyo District

## Quarter3

## 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	Salary for District Water Officer and Two contract staff paid for three quarters, Payment of fuel & lubricant consumed in third quarter, Vehicle and motor cycle repaired and maintained, one District Water and Sanitation coordination meeting conducted and Regular data collection for all the water points in the District conducte		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 for District Water Officer and Two contract staff paid for three quarters, Payment of fuel & lubricant consumed in third quarter, Vehicle and motor cycle repaired and maintained, one District Water and Sanitation coordination meeting conducted and Regular data collection for all the water points in the District conducted
211101 General Staff Salaries	26,400	17,274	65 %		6,600
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	17,274	65 %		6,600
Non Wage Rect:	21,876	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,276	17,274	36 %		6,600
Reasons for over/under performance:	Under expenditure due to delayed release of money requested for in quarter for utilization for the planned activities				
Output : 098104 Promotion of Community Based Management					



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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 at District level, Three District Water and Sanitation Coordination meeting were conducted	(2) 1) One DWSCC meeting one in every quarter conducted World Water Day celebrated	( )One District and Sanitation Coordination meeting for third quarter conducted
No. of water user committees formed.	( ) 36 Members water user committees formed & Trained	( ) 36No of water user committee formed for 4No of newly drilled boreholes	( )	( )36No of water user committee formed for 4No of newly drilled boreholes
No. of Water User Committee members trained	( ) Water user committees formed & trained for	( ) 36No of water user committee formed and trained for 4No of newly drilled boreholes	( )	( )36No of water user committee formed and trained for 4No of newly drilled boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) No budget to train hand pump mechanic for O & M	( ) No budget to train hand pump mechanics	( )	( )No budget to train hand pump mechanics
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	( ) One planning and Advocacy meeting at District level was conducted in second quarter	( )	( )One planning and Advocacy meeting at District level was conducted in second quarter
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 & Advocacy meeting conducted, two District Water and Sanitation Coordination meeting conducted, 36No of water user committee formed for 4No of newly drilled borehole in FY 2019/2020	1) One DWSCC meeting one in every quarter conducted 2) World Water Day celebrated 3) Data collection for water points conducted	Conducting one District Water and Sanitation Coordination meeting for third quarter 36No of water user committee formed for 4No of newly drilled borehole in FY 2019/2020
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

## Vote:539 Moyo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No over or under spent of money but exact amount meant for one District Water and Sanitation Coordination was spent				
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 in still under procurement process		One Brant new AG Yamaha Motor cycle procured	Procurement of one Brant new AG Yamaha Motor cycle
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:	Over expenditure due delayed procurement of one Brant new AG Yamaha as a result money meant for it was not 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 money for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019	( )		( )Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid
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 is still under payment process		Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid if not paid in quarter two	Payment of retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019
312104 Other Structures	960	5,600	583 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	960	5,600	583 %		0
External Financing:	0	0	0 %		0
Total:	960	5,600	583 %		0
Reasons for over/under performance:	Over expenditure due to wrong posting expenditure by finance department otherwise money budgeted was 960,000/= for retention which was not yet paid but money worth 5.600,000/= spent under development was posted here				
Output : 098183 Borehole drilling and rehabilitation					

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## Quarter3

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	( ) 1) Sitting and Drilling of four Boreholes in Sub-Counties of Moyo, Lefori and Laropir were successfully completed functional in use. ( 2) Payment of retention money for 6No drilled in FY 2018/19, (3) Procurement of one 1No AG Yamaha motorcycle, (4) Collection of water samples and analyzing for water quality and Payment of 2No of contract staff for three months	( )	( )1) Sitting and Drilling of four Boreholes in Sub-Counties of Moyo, Lefori and Laropir were successfully completed functional in use. ( 2) Payment of retention money for 6No drilled in FY 2018/19, (3) Procurement of one 1No AG Yamaha motorcycle, (4) Collection of water samples and analyzing for water quality and Payment of 2No of contract staff for three months
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	1) Four Boreholes in Sub-Counties of Moyo, Lefori and Laropir were sited and drilled successfully completed functional in use. ( 2) Retention money for 6No drilled in FY 2018/19 under payment process (3) 1No AG Yamaha motorcycle Procured , (4) 25No water samples for water quality were collected and analyzed for water quality and 2No of contract staff for were paid for three months	1) 04 new deep well drilled and constructed 2) Retention for 04 old deep wells rehabilitated in FY 2018/2019 Paid 3) 01 AG Yamaha motor cycle procured 4)25 water samples analyzed for water quality 5) 2No Contract staff and 2Nosupport staff paid	1) Sitting and Drilling of four Boreholes in Sub-Counties of Moyo, Lefori and Laropir were successfully completed functional in use. ( 2) Payment of retention money for 6No drilled in FY 2018/19, (3) Procurement of one 1No AG Yamaha motorcycle, (4) Collection of water samples and analyzing for water quality and Payment of 2No of contract staff for three months
312104 Other Structures	134,816	7,500	6 %	7,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,816	7,500	6 %	7,100
External Financing:	0	0	0 %	0
Total:	134,816	7,500	6 %	7,100
Reasons for over/under performance:	Under expenditure due sitting and drilling of four boreholes and payment were effected in forth quarter			
Total For Water : Wage Rect:	26,400	17,274	65 %	6,600
Non-Wage Reccurent:	31,339	0	0 %	0
GoU Dev:	154,776	13,100	8 %	7,100
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>212,515</i>	<i>30,374</i>	<i>14.3 %</i>	<i>13,700</i>
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## Vote:539 Moyo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted	3 quarterly reports prepared and submitted, 3 departmental meetings conducted; 2 workshops attended; 1 vehicle serviced.		Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;	1 quarterly report prepared and submitted; 1 regional workshop attended in Gulu organised by Ministry of Lands, Housing and Urban Development; cleaning materials procured; 1 vehicle LG0028-081 serviced.
221011 Printing, Stationery, Photocopying and Binding	304	0	0 %		0
222001 Telecommunications	200	100	50 %		0
224004 Cleaning and Sanitation	400	281	70 %		95
227001 Travel inland	1,400	510	36 %		400
228002 Maintenance - Vehicles	7,000	2,183	31 %		2,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,304	3,074	33 %		2,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,304	3,074	33 %		2,678
Reasons for over/under performance: Poor logistical support especially transport which is most times in poor mechanical state; low funding of the department making it difficult to fully achieve its core mandate of sustainable environment management.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(50000) Local Forest Reserve in Laropi maintained Tree nursery established in Laropi	(2) 1 established nursery bed maintained and 1 new tree nursery establishment process initiated.		(1)Tree nursery established in Moyo Town Council maintained	(2)1 central tree nursery at Water Sector premises maintained  1 Tree nursery establishment at Laropi initiated
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)N/A	(0)Not planned
Non Standard Outputs:	N/A	N/A		N/A	Not planned
224006 Agricultural Supplies	5,000	3,000	60 %		3,000

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227001	Travel inland	2,000	1,600	80 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	4,600	66 %	4,600
	External Financing:	0	0	0 %	0
	Total:	7,000	4,600	66 %	4,600
Reasons for over/under performance:		Delayed release of requested funds causing delays in implementation of activities; poor logistical support especially vehicle.			
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	(0)Not planned	
No. of community members trained (Men and Women) in forestry management	(0) N/A	(75) Sensitization and training of community on Farmer Managed Natural Regeneration (FMNR) conducted in 3 sub-counties (Lefori, Moyo & Metu)	(0)N/A	(75)Sensitization and training of community on Farmer Managed Natural Regeneration (FMNR) conducted in 3 sub-counties (Lefori, Moyo & Metu)	
Non Standard Outputs:	Sensitization and training of community on Farmer Managed Natural Regeneration	Reported in the standard outputs	Sensitization and training of community on Farmer Managed Natural Regeneration (FMNR)	Reported in the standard outputs	
221002	Workshops and Seminars	3,000	2,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,000	67 %	2,000
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:		Late release of requested funds; warranting of funds in the system does not favor activity implementation as funds warranted in the quarter are on adequate enough to implement activities.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	(0) N/A	(0)N/A	(0)Not planned	
Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	None	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	None attended	
227001	Travel inland	1,300	200	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	200	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	200	15 %	0

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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
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:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 wetland compliance monitorings conducted	(1) 1 Wetland compliance monitoring conducted district wide		(1)Wetland compliance monitorings conducted	(1)1 Wetland compliance monitoring conducted District wide
Area (Ha) of Wetlands demarcated and restored	(0) Surveying and demarcation of major critical wetlands	(0) None		(0)N/A	(0)Not done, postponed to Q4
Non Standard Outputs:	N/A	N/A		N/A	None planned
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	2,545	1,273	50 %		1,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,545	1,273	50 %		1,273
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,545	1,273	19 %		1,273
Reasons for over/under performance:	Late release of requested funds; quarterly warranting of funds does not favor activity implementation as funds warranted are not adequate for 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	(0)Not planned
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)	None conducted
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

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(1) District State of Environment Report (DSoER) prepared.	(0) N/A		(0)N/A	(0)Activity postponed to quarter four
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	475	37 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,300	475	4 %		0
Reasons for over/under performance:	None release of requested funds; strict warranting of funds guidelines 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)	(70) 1 dialogue meeting conducted; 36 members of Area Land Committee trained; 1 LG land surveyed; 30 members of sub-county physical planning committee trained.		(0)Community dialogue meetings conducted	(31)1 LG land of approx. 200acres inspected and surveyed; 30 members of sub-county physical planning committee trained.
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 held; 3 meetings attended		Quarterly radio talkshows conducted  Refresher training conducted for Area Land Committees and Local Physical Planning Committees  Ministry visits/consultations done, national and regional workshops attended	1 workshop organised by Ministry of Lands, Housing and Urban Development on USMID-AF in Entebbe
221001 Advertising and Public Relations	4,000	994	25 %		0
221002 Workshops and Seminars	6,000	5,998	100 %		2,998



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225001 Consultancy Services- Short term	8,000	6,046	76 %	4,876
227001 Travel inland	3,096	817	26 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	817	26 %	310
Gou Dev:	18,000	13,038	72 %	7,874
External Financing:	0	0	0 %	0
Total:	21,096	13,855	66 %	8,184
Reasons for over/under performance:		Poor logistical support for implementation of activities especially transport.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>17,545</i>	<i>5,839</i>	<i>33 %</i>	<i>4,261</i>
<i>GoU Dev:</i>	<i>46,000</i>	<i>19,638</i>	<i>43 %</i>	<i>14,474</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>25,477</i>	<i>40.1 %</i>	<i>18,735</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Public library operated and made functional for 12 months.	News papers and periodicals were procured for the public library.		News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	Daily news papers and periodicals procured for the public library.
221007 Books, Periodicals & Newspapers	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		0
Reasons for over/under performance: No challenges in the implementation.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	One mobilization and awareness meeting with sub county CDO,s was held.		Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Holding of mobilization and awareness meeting with sub county CDOs
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		0
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,625	65 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,625	65 %		500
Reasons for over/under performance: No challenge in the implementation.					
<b>Output : 108105 Adult Learning</b>					

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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.	(44) 44 FAL centers in all the Sub Counties have been monitored.	(250)250 FAL learners trained from all the LLGs in Moyo	(44)Monitoring of 44 FAL centers that are scattered in all the sub counties..
Non Standard Outputs:	FAL centers operated and maintained functional	44 FAL centers in all the Sub Counties have been monitored.	250 FAL learners trained from all the 6 LLGs.	Monitoring of 44 FAL centers that are scattered in all the sub counties..
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	No challenges in the implementation.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development planned and activity implementation by all sectors	one gender mentoring and supervision was carried out.	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Gender supervision and mentoring.
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	No challenges in the implementation.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(100) 100 cases of children and youths followed.	(18) Cases of children in conflict with the law and probation cases was followed and resolved .	(25)Cases of children and youths followed.	(18)Resolution of probation and cases of children in conflict with the law.
Non Standard Outputs:	N/A	Cases of children in conflict with the law and probation cases was followed and resolved .	N/A	Resolution of probation and cases of children in conflict with the law.
227001 Travel inland	2,800	2,100	75 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,100	75 %	700

Reasons for over/under performance: No challenges in the implementation.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 District Youth Council meetings conducted and minutes produced	(0) No activity was carried out.	( )	(0) No activity was carried out.
Non Standard Outputs:	N/A	No activity was carried out.	Youth council meeting held.	No activity was carried out.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
227001 Travel inland	200	100	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0

Reasons for over/under performance: They used their money last quarter to attend International youth day, therefore this quarter no money could be released to them.

**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	(1) 3 PWD meetings have so far been conducted and minutes produced.	(1) One meeting of PWD council organized and minutes produced	(1) One PWD meeting conducted and minute produced.
Non Standard Outputs:	N/A	3 PWD meetings have so far been conducted and minutes produced.	N/A	One PWD meeting conducted and minute produced.
211103 Allowances (Incl. Casuals, Temporary)	1,180	885	75 %	490
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
224006 Agricultural Supplies	2,000	605	30 %	105
227001 Travel inland	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,181	2,990	58 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,181	2,990	58 %	1,095

Reasons for over/under performance: No challenges in the implementation.

**Output : 108111 Culture mainstreaming**

N/A

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Non Standard Outputs:	Quarterly meetings held with cultural leaders and minutes produced	One meeting of cultural leaders was held and minute produced.	01 meeting with cultural leaders held and minute produced.	Convening meeting of cultural leaders.
211103 Allowances (Incl. Casuals, Temporary)	1,000	748	75 %	735
221011 Printing, Stationery, Photocopying and Binding	1,000	556	56 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,303	65 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,303	65 %	1,102
Reasons for over/under performance:	No much challenges to the implementation. Only that part of the money that was not released in the previous quarter was released this time, although the actual activities were done in the first and second quarters.			

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	Quarterly work premises in the district inspected and report produced	one work site inspection and labour conflict resolution was done.	01 site inspection visit conducted for selected work premises and report prepared	Inspection of work sites and labour conflict resolution.
211103 Allowances (Incl. Casuals, Temporary)	600	250	42 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	450	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	450	45 %	0
Reasons for over/under performance:	Delay in release of funds made the implementation difficult.			

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) 4 women council meetings conducted and minutes produced	( ) three women council meetings conducted.	(1)01 women council meeting held and minute produced	(-1)one women council meeting conducted.
Non Standard Outputs:	N/A	three women council meetings conducted.	N/A	one women council meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	600
Reasons for over/under performance:	No challenges to the implementation			

**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.	CBS office activities coordinated and remained functional.	CBS department coordinated and maintained functional for a period of three months	CBS coordination activities that required fuel and stationery among others was done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227001 Travel inland	2,000	1,348	67 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,848	46 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,848	46 %	583
Reasons for over/under performance:	No critical challenges but process of some of the funds of second quarter delayed although activities were carried in the second quarter but actual payment was done in the third 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	Monitoring of previous group performance,	5 youth groups proposals submitted and approved for funding. Youth projects monitored and report produced	Monitoring of previous group performance, Facilitation of group formation and support to groups
281504 Monitoring, Supervision & Appraisal of capital works	60,000	6,297	10 %	6,297
312301 Cultivated Assets	299,595	139,310	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,595	145,607	40 %	6,297
External Financing:	0	0	0 %	0
Total:	359,595	145,607	40 %	6,297
Reasons for over/under performance:	processing of youth groups for funding has taken long as release of funds delayed and separation of Obongi accounts and recovery has not been done up to now, yet new groups are to be funded out of money recovered from the youth groups.			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 groups of older persons supported with income generating activities	Two groups of disabled persons were supported with IGA.	2 elderly groups supported with IGAs and performance monitored	Provision of support to one group of disabled persons.
281504 Monitoring, Supervision & Appraisal of capital works	6,200	2,300	37 %	2,190

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312301 Cultivated Assets	13,800	8,236	60 %	8,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	10,536	53 %	10,426
External Financing:	0	0	0 %	0
Total:	20,000	10,536	53 %	10,426
Reasons for over/under performance:	Organisation of the older persons into a group was difficult as it was difficult for them to move to a central location in which meeting could be held.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,081</i>	<i>15,416</i>	<i>61 %</i>	<i>5,579</i>
<i>GoU Dev:</i>	<i>379,595</i>	<i>156,143</i>	<i>41 %</i>	<i>16,723</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>404,675</i>	<i>171,559</i>	<i>42.4 %</i>	<i>22,302</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 meeting attended in Kampala on Integration of Malaria into the DDP III, One regional meeting on Planners' Forum attended in Obongi district and report produced, staff salary processed and paid for 3 months and three 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	Attending national and regional coordination and planning meetings, preparing and submitting quarterly performance report, processing staff salaries and organizing monthly DTPC meetings and producing minutes
211101 General Staff Salaries	59,620	21,141	35 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,000	906	45 %		105
221009 Welfare and Entertainment	300	175	58 %		100
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		0
221012 Small Office Equipment	400	200	50 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	700	350	50 %		0
227001 Travel inland	6,640	4,245	64 %		2,128



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228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	59,620	21,141	35 %	2,821
Non Wage Rect:	12,440	6,626	53 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,060	27,767	39 %	5,154
Reasons for over/under performance: Request for preparation of 3rd quarter performance report delayed due to COVID 19. Funds were not accessed as the accountant was locked down and funds could not be processed.				
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(2) Moyo District Local Government Headquarters	(1) One staff remunerated for nine months from July 2019 - March 2020.	(2)2 staff remunerated for 3 months	(1)One staff remunerated for three months of January, February and March
No of Minutes of TPC meetings	(12) Moyo District Local Government Headquarters	(1) Nine DTPC meetings held from July 2019 - March 2020 and minutes produced and circulated	(3)3 DTPC meetings held and minutes produced & circulated	(3)3 DTPC meetings held and minutes produced and circulated
Non Standard Outputs:		To be conducted in 4th quarter	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Non
221009 Welfare and Entertainment	1,620	679	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	733	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	1,412	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,420	1,412	41 %	0
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
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 on key service outcome indicators for health, education, water, roads, natural resources collected, analysed and compiled and submitted to the MoFPED	Quarterly data collection done in every sector to contribute to the preparation of Annual District Statistical Abstract.	Data collecting on key service outcome indicators for health, education, water, roads and natural resources, analyzing and compiling National Standard Indicators for the district
211103 Allowances (Incl. Casuals, Temporary)	1,480	1,110	75 %	370
221008 Computer supplies and Information Technology (IT)	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75

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222001 Telecommunications	60	45	75 %	15
227001 Travel inland	1,432	1,074	75 %	358
227004 Fuel, Lubricants and Oils	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	2,979	70 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	2,979	70 %	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

Toner procured and data collection tools produced

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

Procurement of Toner for data collection tool production

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	130	37 %	130
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	130	3 %	130
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	29,427	130	0 %	130

Reasons for over/under performance:

This activity is planned to be conducted in the 4th quarter. Demographic data will be collected and compiled in the 4th quarter.

**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.	Desk appraisal tools produced and desk appraisal for proposed projects for 2020/21FY conducted ready for field appraisal	Producing desk appraisal tools, conducting desk appraisal for project proposed	
211103 Allowances (Incl. Casuals, Temporary)	2,334	921	39 %	672
221011 Printing, Stationery, Photocopying and Binding	196	131	67 %	82
222001 Telecommunications	150	63	42 %	25
222003 Information and communications technology (ICT)	700	293	42 %	118
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	1,409	33 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,222	1,409	33 %	898
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	Sector situational analysis conducted and report produced to contribute to chapter 2 of DDP III. Task force Committee meeting to discuss chapter 3 was not conducted as funds were not accessed.	Organizing sector situational analysis stakeholders meeting, holding DDP III Planning Task Force committee meeting	
221002 Workshops and Seminars	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050	70 %	350
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	6,095	3,468	57 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,595	6,517	62 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,595	6,517	62 %	2,020
Reasons for over/under performance: The planned Task Force Committee meeting to draft and discuss chapter 3 failed due to COVID 19.				

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138307 Management Information Systems</b>					
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	Data on health indicators collected analysed and shared. Especially on the top 10 cases of morbidity and mortality in the district		Quarterly data form various Management information systems harmonized and analysed for decision making.	Data collecting and analyzing for decision making
211103 Allowances (Incl. Casuals, Temporary)	380	159	42 %		64
221008 Computer supplies and Information Technology (IT)	700	293	42 %		118
221009 Welfare and Entertainment	200	84	42 %		34
221011 Printing, Stationery, Photocopying and Binding	400	168	42 %		68
222001 Telecommunications	132	55	42 %		22
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,132	759	36 %		306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,132	759	36 %		306
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Consultative meetings held with HoDs in preparation of BFP, Budget conference held and report produced				No activity was planned in the quarter under this out put
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	452	45 %		0
222001 Telecommunications	310	139	45 %		0
222003 Information and communications technology (ICT)	350	147	42 %		0

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227001 Travel inland	2,540	1,064	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	2,802	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,802	45 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring for district projects and service delivery conducted in all the LLGs	Quarter 3 service delivery and projects monitoring not conducted	Quarterly projects and service delivery monitored and report produced and shared.	Preparing monitoring plan and tools, conducting the monitoring visits and report writing
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: Funds were not accessed due to COVID 19 lock down.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted and report produced	Monitoring visits conducted and report produced on status of implementation of the borehole drilling projects and shared with stakeholders		Monitoring of borehole drilling projects and reporting on progress of implementation
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	3,930
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,930
Reasons for over/under performance: Over expenditure was due non execution of the monitoring visit in 2nd quarter and the planned project was completed in 3rd quarter i.e all the 4 planned borehole drilling projects were drilled and completed in March 2020. Hence, all the monitoring funds was exhausted in the quarter.				
Total For Planning : Wage Rect:	59,620	21,141	35 %	2,821
Non-Wage Recurrent:	51,718	24,309	47 %	6,680

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<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>3,930</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,338</i>	<i>51,450</i>	<i>36.1 %</i>	<i>13,431</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	16,359	46 %		7,417
221008 Computer supplies and Information Technology (IT)	201	151	75 %		50
221011 Printing, Stationery, Photocopying and Binding	383	0	0 %		0
227001 Travel inland	1,264	360	28 %		0
Wage Rect:	35,210	16,359	46 %		7,417
Non Wage Rect:	1,848	511	28 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,058	16,870	46 %		7,467
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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	( )		(2020-04-15)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 3rd quarterly audit report produced and submitted	
	Submission of 4 quarterly audit reports				
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	2,252	1,456	65 %		563

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228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	4,206	68 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,152	4,206	68 %	1,613
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,210</i>	<i>16,359</i>	<i>46 %</i>	<i>7,417</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>4,717</i>	<i>59 %</i>	<i>1,663</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>21,076</i>	<i>48.8 %</i>	<i>9,080</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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Awareness talk show conducted on TBS & VON on cooperative, business issues etc	( )		(1)Moyo Town Council & Moyo sub-county	( )Linkage of business communities for business registration with URSB Arua
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Annual meetings held with business community members	( )		(0)	( )Quarterly meetings with business and market committees
No of businesses inspected for compliance to the law	(4) Quarterly business inspection conducted for compliance and report generated	( )		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	( )Profiling data of all SMEs in the sub-counties of Dufile, Laropi, Metu, Moyo, Lefori and MTC
No of businesses issued with trade licenses	(4) Quarterly support supervision and follow up on businesses that are doing operating legally	( )		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	( )Data collection on new enterprises e.g. Machinery and tractorizations services for farmers
Non Standard Outputs:	Data collection on market prices for commodities Monitoring and supervision of trade related activities Training of market and business committees			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.	Monitor the business environment of all the markets and its committees
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	65	34	52 %		4
222001 Telecommunications	35	26	75 %		9
227001 Travel inland	800	600	75 %		200
227004 Fuel, Lubricants and Oils	200	150	75 %		50

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228002 Maintenance - Vehicles	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,485	74 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,485	74 %	488

Reasons for over/under performance: Low funding since Trade is a new department which needs a lot in terms of equipment's

**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	( )Linkage of business operators with URSB Arua and have been help to get registration certificates and company certificates
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	( )	(1)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	( )15 businesses registered including 03 companies all have got their certificates
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)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	( )Continuous profiling process going on quarterly basis
Non Standard Outputs:	Linking business community to access business registration services	28 businesses registered in the quarterly	At least 10 business operators linked to register their business with URSB Arua Branch	18 businesses registered and the process continuous including request for mobile clinic

221011 Printing, Stationery, Photocopying and Binding	250	188	75 %	75
227001 Travel inland	750	563	75 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	263

Reasons for over/under performance: Low funding for the new department

**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	( )	( )	( )Mobilize farmers to take up bulking of their products
No. of market information reports desserminated	( ) 5 markets visited in the district, collect market prices for commodities	( )	( )	( )Quarterly market prices done
Non Standard Outputs:	Monitor operations of the markets Put up market information both internally and externally	Market prices collected on monthly and quarterly basis	Market prices collected in all the sub - county markets and displayed on notice boards for public viewing	Prices of commodities collected on quarterly basis and disseminated on notice boards
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221012 Small Office Equipment	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Low funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	( ) 13 cooperatives monitored and supervised	( )	( )	( )Quarterly monitoring of Saccos done. Follow up of registration of new cooperatives e.g. St. Andrews College and Amoluda farmers cooperatives, registration in process.
No. of cooperative groups mobilised for registration	( ) Mobilization of groups to form cooperatives, formation guide given to the group members.	( )	( )	( )4 mobilizations done in Dufile, MTC, Metu and Laropi
No. of cooperatives assisted in registration	( ) 5 cooperatives assisted in registration	( )	( )	( )

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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	13 monitored and supervised	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	All the 13 saccos monitored and supervised on monthly basis.
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Inadequate funding			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	()	()	()Exchange visit to Masindi to learn on new developments in tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() data collection on all potential lodges, hotels and restaurants	()	()	()Continous sensitization and data collection data with reports in place
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	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	Encourage communities to emulate the importance of tours and travels	
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Inadequate funds and equipment's			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	()	()	()Compile reports of all private sectors in the district.
No. of producer groups identified for collective value addition support	() Data collections and meetings	()	()	()Continuous enumerations of the existing industrial activities.
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	()	()	()Continuous enumerations of the existing industrial activities.

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A report on the nature of value addition support existing and needed		(2) Identifying the actors of value chain.	( )	( )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.		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	Update of the potential industries and value addition chains
221001	Advertising and Public Relations	529	396	75 %	132
222001	Telecommunications	38	28	74 %	9
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	567	424	75 %	141
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	567	424	75 %	141
Reasons for over/under performance:		Low funds			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training in computer skills.		One staff trained in ICT programmes	Continuous training in other programs
221003	Staff Training	500	375	75 %	125

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227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Low funds				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Data collection and monitoring all trade related activities 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.	Data on new enterprises and monitoring of the performance of businesses	
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
222001 Telecommunications	100	50	50 %	25
227004 Fuel, Lubricants and Oils	600	475	79 %	150
228002 Maintenance - Vehicles	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400
Reasons for over/under performance: Low funds				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:			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: Need for more funds				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	10,167	7,609	75 %	2,541

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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	7,609	23.5 %	2,541



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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
<b>LCIII : Moyo Town Council</b>				<b>11,803,376</b>	<b>719,692</b>
<b>Sector : Agriculture</b>				<b>245,026</b>	<b>57,143</b>
<b>Programme : Agricultural Extension Services</b>				<b>46,995</b>	<b>35,181</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>46,995</b>	<b>35,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo	Central Moyo	Sector Conditional Grant (Non-Wage)		23,497	17,546
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		23,497	17,636
<b>Programme : District Production Services</b>				<b>198,031</b>	<b>21,962</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>198,031</b>	<b>21,962</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	District Discretionary Development Equalization Grant	-,	13,000	12,829
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	Sector Development Grant	-,	2,000	12,829
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	2,833
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Central Headquarter	District Discretionary Development Equalization Grant		15,000	0
<b>Sector : Works and Transport</b>				<b>4,216,794</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,216,794</b>	<b>0</b>
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>4,216,794</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Central DINU Roads in Moyo and Obongi	External Financing		4,216,794	0
<b>Sector : Education</b>				<b>111,492</b>	<b>290,111</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>28,992</b>	<b>65,271</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>45,943</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,992</b>	<b>19,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)		5,430	3,620
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)		6,078	4,052
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)		9,342	6,228
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)		8,142	5,428
<b>Programme : Secondary Education</b>				<b>82,500</b>	<b>224,840</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>169,840</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,500</b>	<b>55,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	50,490	33,660
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	32,010	21,340
<b>Sector : Health</b>			<b>165,843</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>165,843</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Elenderea Moyo hospital	District Discretionary Development Equalization Grant	31,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>91,099</b>	<b>0</b>
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
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>43,544</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Water Department Office	Sector Development Grant	19,000	0
<b>Sector : Social Development</b>			<b>60,595</b>	<b>25,451</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,595</b>	<b>25,451</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,595</b>	<b>25,451</b>
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
<b>Sector : Public Sector Management</b>			<b>6,984,627</b>	<b>346,986</b>
<b>Programme : District and Urban Administration</b>			<b>6,978,627</b>	<b>346,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,978,627</b>	<b>346,980</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office-Refugee Desk	External Financing -	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
<b>Programme : Local Government Planning Services</b>				<b>6,000</b>	<b>6</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>6</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Planning	District Discretionary Development Equalization Grant	All the 4 planned boreholes were drilled and installed awaiting commissioning	6,000	6
<b>LCIII : Laropi</b>				<b>244,375</b>	<b>366,572</b>
<b>Sector : Agriculture</b>				<b>23,497</b>	<b>17,628</b>
<b>Programme : Agricultural Extension Services</b>				<b>23,497</b>	<b>17,628</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>23,497</b>	<b>17,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)		23,497	17,628
<b>Sector : Works and Transport</b>				<b>49,296</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,296</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>49,296</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>115,671</b>	<b>346,011</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,306</b>	<b>124,128</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>99,057</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,306</b>	<b>25,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)		5,238	3,492
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)		9,930	6,620
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)		10,098	6,732
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)		7,134	4,756
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)		3,906	3,471
<b>Programme : Secondary Education</b>				<b>79,365</b>	<b>221,883</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>168,973</b>
Item : 211101 General Staff Salaries					
-	Laropi Metu Secondary School	Sector Conditional Grant (Wage)		0	168,973
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>79,365</b>	<b>52,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
METU SS	Laropi	Sector Conditional Grant (Non-Wage)		79,365	52,910
<b>Sector : Health</b>				<b>3,910</b>	<b>2,933</b>
<b>Programme : Primary Healthcare</b>				<b>3,910</b>	<b>2,933</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,910</b>	<b>2,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWEYO HC II	Panyanga	Sector Conditional Grant (Non-Wage)		1,955	1,466
MUNU HC II	Gbalala	Sector Conditional Grant (Non-Wage)		1,955	1,466
<b>Sector : Social Development</b>				<b>52,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>52,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Laropi Pakoma	Other Transfers from Central Government	52,000	0
<b>LCIII : Lefori</b>			<b>338,751</b>	<b>422,267</b>
<b>Sector : Agriculture</b>			<b>23,497</b>	<b>17,634</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,497</b>	<b>17,634</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,497</b>	<b>17,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori	Ebwea MTC	Sector Conditional Grant (Non-Wage)	23,497	17,634
<b>Sector : Works and Transport</b>			<b>50,456</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,456</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,456</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>158,175</b>	<b>371,439</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,066</b>	<b>96,077</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>75,193</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>31,326</b>	<b>20,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)		3,546	2,364
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)		6,078	4,052
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)		9,630	6,420
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		5,550	3,700
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)		6,522	4,348
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>28,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Gwere Gwere Primary School	District Discretionary Development Equalization Grant	Works at tender award level	2,740	0
Building Construction - Building Costs-209	Gwere Gwere Primary School	Sector Development Grant	Works at tender award level -	26,000	0
<b>Programme : Secondary Education</b>				<b>98,109</b>	<b>275,362</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>209,956</b>
Item : 211101 General Staff Salaries					
-	Coloa Moyo Secondary School	Sector Conditional Grant (Wage)		0	209,956
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>98,109</b>	<b>65,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)		98,109	65,406
<b>Sector : Health</b>				<b>8,919</b>	<b>6,689</b>
<b>Programme : Primary Healthcare</b>				<b>8,919</b>	<b>6,689</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,919</b>	<b>6,689</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
EREMI HC III	Ebwea	Sector Conditional Grant (Non-Wage)	6,963	5,223
GOOPI HC II	Coloa	Sector Conditional Grant (Non-Wage)	1,955	1,466
<b>Sector : Water and Environment</b>			<b>33,704</b>	<b>1,875</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,704</b>	<b>1,875</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,704</b>	<b>1,875</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Coloa Nyainga	Sector Development - Grant	33,704	1,875
<b>Sector : Social Development</b>			<b>64,000</b>	<b>24,630</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,000</b>	<b>24,630</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,000</b>	<b>24,630</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ebwea Ebwea	Other Transfers from Central Government	52,000	24,630
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
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
<b>LCIII : Moyo</b>			<b>487,367</b>	<b>311,022</b>
<b>Sector : Works and Transport</b>			<b>79,357</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,357</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>79,357</b>	<b>0</b>
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 Celecelelea - 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
<b>Sector : Education</b>				<b>141,264</b>	<b>289,391</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>114,333</b>	<b>280,414</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>221,326</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>90,583</b>	<b>59,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)		3,558	2,372

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ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	2,022	1,348	
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	5,394	3,596	
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	8,058	5,372	
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	6,966	4,644	
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	3,738	2,492	
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	5,262	3,508	
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,294	2,196	
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	8,910	5,940	
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	5,610	3,740	
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	11,190	7,460	
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	15,697	9,164	
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	5,346	3,564	
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	5,538	3,692	
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>			<b>23,750</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Aluru Kongolo Primary School	District Discretionary Development Equalization Grant	Project at tender award level	23,750	0
<i>Programme : Secondary Education</i>			<b>26,931</b>	<b>8,977</b>	
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>26,931</b>	<b>8,977</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP ASILLI	Aluru	Sector Conditional Grant (Non-Wage)	26,931	8,977	
<b>Sector : Health</b>			<b>64,674</b>	<b>10,406</b>	
<i>Programme : Primary Healthcare</i>			<b>64,674</b>	<b>10,406</b>	
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,874</b>	<b>6,414</b>	
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	1,466
PAANJALA HC II	Vura	Sector Conditional Grant (Non-Wage)	1,955	1,466
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,800</b>	<b>3,992</b>
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
<b>Sector : Water and Environment</b>			<b>102,072</b>	<b>11,225</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,072</b>	<b>11,225</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>960</b>	<b>5,600</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Vura Centenary ground	Sector Development - Grant	960	5,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,112</b>	<b>5,625</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa Ebihwa	Sector Development -, -, - Grant	33,704	5,625
Construction Services - Water Schemes-418	Aluru Era Central	Sector Development -, -, - Grant	33,704	5,625
Construction Services - Water Schemes-418	Logoba Fodia	Sector Development -, -, - Grant	33,704	5,625
<b>Sector : Social Development</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Vura Vura opi	Other Transfers from Central Government	100,000	0
<b>LCIII : Metu</b>			<b>888,826</b>	<b>341,026</b>
<b>Sector : Agriculture</b>			<b>23,497</b>	<b>17,636</b>

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<b>Programme : Agricultural Extension Services</b>				<b>23,497</b>	<b>17,636</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>23,497</b>	<b>17,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Metu	Pameri metu	Sector Conditional Grant (Non-Wage)		23,497	17,636
<b>Sector : Works and Transport</b>				<b>117,866</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>117,866</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>117,866</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>164,774</b>	<b>267,924</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>136,010</b>	<b>258,336</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>201,496</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,260</b>	<b>56,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	4,782	3,188
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	5,970	3,980
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	6,402	4,268
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	7,782	5,188
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	2,610	1,740
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	8,418	5,612
EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	7,626	5,084
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	3,930	2,620
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	7,638	5,092
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	7,266	4,844
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	2,514	1,676
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,250	1,500
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	10,218	6,812

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NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	7,854	5,236
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pameri Lokwa Primary School	District Discretionary Development Equalization Grant	Project at tender award level 47,500	0
Building Construction - Monitoring and Supervision-243	Pameri Lokwa Primary School	District Discretionary Development Equalization Grant	Project at tender award level 3,250	0
<b>Programme : Secondary Education</b>			<b>28,764</b>	<b>9,588</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,764</b>	<b>9,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TOWN SS	Pameri	Sector Conditional Grant (Non-Wage)	28,764	9,588
<b>Sector : Health</b>			<b>531,689</b>	<b>23,767</b>
<b>Programme : Primary Healthcare</b>			<b>531,689</b>	<b>23,767</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,000</b>	<b>3,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	3,750
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,689</b>	<b>20,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Pameri	Sector Conditional Grant (Non-Wage)	1,955	1,466
AYA HC II	Pamujo	Sector Conditional Grant (Non-Wage)	1,955	1,466
ERIA HC III	Pameri	Sector Conditional Grant (Non-Wage)	6,963	5,223
GBARI HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	1,955	1,466
LAMA HEALTH CENTRE II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,986	2,240
LOGOBA HC III	Eremi	Sector Conditional Grant (Non-Wage)	6,963	5,223
ORI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	1,955	1,466
RAMOGI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	1,955	1,466

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Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pajakiri Aya HCII	Sector Development Grant		500,000	0
<b>Sector : Social Development</b>				<b>51,000</b>	<b>31,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>51,000</b>	<b>31,700</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>43,000</b>	<b>31,700</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Pameri Pameri west	Other Transfers from Central Government	-	43,000	31,700
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,000</b>	<b>0</b>
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
<b>LCIII : Dufile</b>				<b>1,330,352</b>	<b>148,811</b>
<b>Sector : Agriculture</b>				<b>23,497</b>	<b>17,636</b>
<b>Programme : Agricultural Extension Services</b>				<b>23,497</b>	<b>17,636</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>23,497</b>	<b>17,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)		23,497	17,636
<b>Sector : Works and Transport</b>				<b>11,792</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,792</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>11,792</b>	<b>0</b>
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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<b>Sector : Tourism, Trade and Industry</b>					<b>22,156</b>	<b>0</b>
<b>Programme : Commercial Services</b>					<b>22,156</b>	<b>0</b>
Capital Purchases						
<b>Output : Administrative Capital</b>					<b>22,156</b>	<b>0</b>
Item : 312104 Other Structures						
Construction Services - Civil Works-392	Lebubu Paanjala	District Discretionary Development Equalization Grant			22,156	0
<b>Sector : Education</b>					<b>1,220,906</b>	<b>101,176</b>
<b>Programme : Pre-Primary and Primary Education</b>					<b>53,340</b>	<b>97,396</b>
Higher LG Services						
<b>Output : Primary Teaching Services</b>					<b>0</b>	<b>67,689</b>
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						
<b>Output : Primary Schools Services UPE (LLS)</b>					<b>29,340</b>	<b>19,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)						
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)			7,890	5,260
DUFILE P.S.	Dufile	Sector Conditional Grant (Non-Wage)			9,078	6,052
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)			7,338	4,892
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)			5,034	3,356
Capital Purchases						
<b>Output : Classroom construction and rehabilitation</b>					<b>24,000</b>	<b>10,147</b>
Item : 312101 Non-Residential Buildings						
Building Construction - Building Costs-209	Dufile Dufile School	District Discretionary Development Equalization Grant	Works at tender award level		24,000	10,147
<b>Programme : Secondary Education</b>					<b>1,167,566</b>	<b>3,780</b>
Capital Purchases						

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<b>Output : Secondary School Construction and Rehabilitation</b>				<b>1,167,566</b>	<b>3,780</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Dufile Dufile Seed Secondary SChool in Indridri Village	Sector Development Grant	All projects at foundation Exacavation and two classroom blocks roofed	1,167,566	3,780
<b>Sector : Social Development</b>				<b>52,000</b>	<b>30,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>52,000</b>	<b>30,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>52,000</b>	<b>30,000</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Lebubu Lebubu village	Other Transfers from Central Government	-	52,000	30,000
<b>LCIII : Missing Subcounty</b>				<b>778,588</b>	<b>845,518</b>
<b>Sector : Education</b>				<b>415,354</b>	<b>581,001</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>28,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish Dilokata Primary SChool	District Discretionary Development Equalization Grant		2,500	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish Legu Primary SChool	Sector Development Grant		26,000	0
<b>Programme : Secondary Education</b>				<b>51,162</b>	<b>230,113</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>199,859</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Logoba Secondary School	Sector Conditional Grant (Wage)		0	199,859
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>51,162</b>	<b>30,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,600	26,400
LOHWA DAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
<b>Programme : Skills Development</b>			<b>335,692</b>	<b>350,888</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>238,991</b>
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				
<b>Output : Skills Development Services</b>			<b>335,692</b>	<b>111,897</b>
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
<b>Sector : Health</b>			<b>363,234</b>	<b>264,517</b>
<b>Programme : Primary Healthcare</b>			<b>66,040</b>	<b>41,448</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,000</b>	<b>13,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR BILBAO MEMORIAL HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	6,750
MOYO MISSION HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	6,750
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,040</b>	<b>27,948</b>
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	1,466
AFOGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	1,466
DUFILE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	5,223

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GBALALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
GWERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
LAROPI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	5,223
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	5,223
OPIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
PANYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
<b>Programme : District Hospital Services</b>			<b>297,195</b>	<b>223,069</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>297,195</b>	<b>223,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	297,195	223,069