
Vote:539 Moyo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 14/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	135,984	595,168	438%
Discretionary Government Transfers	1,708,284	2,636,435	154%
Conditional Government Transfers	9,770,096	16,059,317	164%
Other Government Transfers	7,440,051	8,396,736	113%
External Financing	6,807,817	1,294,103	19%
Total Revenues shares	25,862,232	28,981,759	112%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,027,855	12,087,390	10,732,541	134%	119%	89%
Finance	203,706	199,281	196,081	98%	96%	98%
Statutory Bodies	218,417	279,181	278,595	128%	128%	100%
Production and Marketing	971,867	971,004	970,893	100%	100%	100%
Health	3,658,410	6,319,237	5,691,057	173%	156%	90%
Education	5,685,829	7,702,259	7,668,998	135%	135%	100%
Roads and Engineering	5,030,059	670,898	621,240	13%	12%	93%
Water	257,165	213,663	213,662	83%	83%	100%
Natural Resources	95,284	109,590	94,979	115%	100%	87%
Community Based Services	445,750	209,646	187,005	47%	42%	89%
Planning	181,573	129,450	128,409	71%	71%	99%
Internal Audit	53,994	59,942	58,825	111%	109%	98%
Trade, Industry and Local Development	32,323	30,218	30,193	93%	93%	100%
Grand Total	25,862,232	28,981,759	26,872,477	112%	104%	93%
<i>Wage</i>	4,898,906	11,343,145	11,321,831	232%	231%	100%
<i>Non-Wage Recurrent</i>	4,771,580	5,895,440	5,888,755	124%	123%	100%
<i>Domestic Devt</i>	9,383,929	10,449,070	8,858,646	111%	94%	85%
<i>Donor Devt</i>	6,807,817	1,294,103	803,246	19%	12%	62%

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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 fourth quarter the district was able to receive a total of UGX 28,981,759,000 representing 112% of the budget. The very good revenue budget performance by the end of the fourth quarter was mainly due to the over performance of the following revenue sources; Local revenue performed at 438% since the Parliament approved a low ceiling for the district, Discretionary Government Transfers performed at 154%, Conditional Government Transfers performed at 164% due to supplementary wage and Other Government Transfers performed at 113% due to supplementary under DRDIP & NUSAF3. Out of the cumulative amount received in the four quarters a total of UGX 11,343,145,000 (39.1%) was meant for wages, UGX 5,895,440,000 (20.3%) was for non-wages, UGX 10,449,070,000 (36.1%) was for domestic development and UGX 1,294,103,000 (4.5%) was for donor activities in the district. A total of UGX 1,153,049,000 was not warranted to any departments for use mainly from DRDIP UGX 1,106,679,000, Domestic Development for Dufile SS UGX 26,830,000 and District UCG Wage UGX 19,540,000. By the end of the quarter the district was able to spend a total of UGX 26,872,477,000 representing 104% of the budget spent and 93% of the release spent. Of the total expenditure UGX 11,321,831,000 (42.1%) was on wages, UGX 5,888,755,000 (21.9%) was on non-wage recurrent, UGX 8,858,646,000 (33.0%) was on domestic development and UGX 803,246,000 (3.0%) was on donor activities in the district. A critical analysis reveals that the lowest expenditure was under Domestic Development where 85% of the amount released was spent. By the end of the quarter a total of UGX 2,109,282,000 was left on account representing 7.3% of the total release. The bulk of these funds were for capital development projects under Domestic Development since the projects are still ongoing in Dufile SS, Aya HCIII and DRDIP, NUSAF III and YLP projects. These funds will be requested back from the Ministry of Finance Planning and Economic Development to complete the projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	135,984	595,168	438 %
Local Services Tax	40,200	100,070	249 %
Land Fees	10,100	8,933	88 %
Beer	0	0	0 %
Local Hotel Tax	5,040	2,519	50 %
Application Fees	9,788	4,371	45 %
Business licenses	9,679	8,327	86 %
Liquor licenses	4,330	1,531	35 %
Other licenses	21,833	21,734	100 %
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	94,247	4760 %
Park Fees	100	3,020	3020 %
Advertisements/Bill Boards	1,400	50	4 %
Animal & Crop Husbandry related Levies	100	12,382	12382 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	2,275	60 %
Registration of Businesses	100	8,175	8175 %
Educational/Instruction related levies	100	1,140	1140 %
Agency Fees	100	13,400	13400 %
Inspection Fees	100	4,823	4823 %
Market /Gate Charges	100	32,978	32978 %
Court Filing Fees	300	0	0 %

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Other Fees and Charges	0	173,286	0 %
Miscellaneous receipts/income	0	48,597	0 %
2a.Discretionary Government Transfers	1,708,284	2,636,435	154 %
District Unconditional Grant (Non-Wage)	442,603	446,134	101 %
Urban Unconditional Grant (Non-Wage)	41,745	41,745	100 %
District Discretionary Development Equalization Grant	540,081	540,081	100 %
Urban Unconditional Grant (Wage)	153,645	234,322	153 %
District Unconditional Grant (Wage)	503,860	1,347,802	267 %
Urban Discretionary Development Equalization Grant	26,351	26,351	100 %
2b.Conditional Government Transfers	9,770,096	16,059,317	164 %
Sector Conditional Grant (Wage)	4,241,402	9,761,022	230 %
Sector Conditional Grant (Non-Wage)	1,838,230	2,003,732	109 %
Sector Development Grant	1,974,917	2,001,748	101 %
Transitional Development Grant	101,099	10,000	10 %
Pension for Local Governments	1,251,524	1,250,947	100 %
Gratuity for Local Governments	362,924	1,031,868	284 %
2c. Other Government Transfers	7,440,051	8,396,736	113 %
Northern Uganda Social Action Fund (NUSAF)	783,703	672,599	86 %
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	6,954,033	127 %
3. External Financing	6,807,817	1,294,103	19 %
United Nations Children Fund (UNICEF)	1,200,000	256,653	21 %
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	386,241	54 %
World Health Organisation (WHO)	350,000	567,073	162 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	32,099	36 %
Belgium Technical Cooperation (BTC)	44,385	20,927	47 %
Total Revenues shares	25,862,232	28,981,759	112 %

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, but by the end of the fourth quarter the district was able to cumulatively collect a total of UGX 595,168,000 representing 438% of the annual budget. The over performance was attributed to the limited local revenue ceiling approved for the district by the Parliament of Uganda. Otherwise the revenue sources that over performed included, Local Service Tax, Market Gate charges and agency fees 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 in the FY 2019/20. The district was able to receive a total of UGX 2,573,075,000 in the fourth quarter of the year. Cumulatively, the district received a total of UGX 18,695,752,000 representing 163% of the annual budget. The over performance was attributed to gratuity and supplementary wage release under Conditional Government Transfers (Sector Conditional Grant -Wage) and Discretionary Government Transfers (District UCG Wage & Urban UCG wage).

Cumulative Performance for Other Government Transfers

Moyo district planned to receive a total of UGX 7,440,051,000 in form of Other Government Transfers in the FY 2019/20. By the end of the fourth quarter the district was able to receive a total of UGX 8,396,736,000 representing 113% of the annual budget. The over performance was attributed to DRDIP which performed at 127%.

Cumulative Performance for External Financing

Moyo district planned to receive a total of UGX 6,807,817,000 in form of donor funds in the FY 2019/20. By the end of the fourth quarter the district was able to receive a total of UGX 1,294,103,000 representing only 19% of the annual budget. The poor performance was attributed mainly to the non-release of UNCDF funds and under performance of UNICEF funds 21%, Global Fund for HIV/AIDS & Malaria 21%, GAVI 36%, BTC 47% and UNHCR at 54%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	595,837	531,902	89 %	148,959	141,818	95 %
District Production Services	376,030	438,991	117 %	94,007	96,140	102 %
Sub- Total	971,867	970,893	100 %	242,967	237,958	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,030,059	621,240	12 %	1,257,515	68,391	5 %
Sub- Total	5,030,059	621,240	12 %	1,257,515	68,391	5 %
Sector: Trade and Industry						
Commercial Services	32,323	30,193	93 %	8,081	22,583	279 %
Sub- Total	32,323	30,193	93 %	8,081	22,583	279 %
Sector: Education						
Pre-Primary and Primary Education	1,636,446	3,538,438	216 %	409,111	1,435,826	351 %
Secondary Education	2,630,072	2,852,710	108 %	657,518	1,699,516	258 %
Skills Development	872,947	1,096,700	126 %	218,237	385,651	177 %
Education & Sports Management and Inspection	546,365	181,149	33 %	136,591	55,038	40 %
Sub- Total	5,685,829	7,668,998	135 %	1,421,457	3,576,032	252 %
Sector: Health						
Primary Healthcare	2,332,597	1,066,190	46 %	583,149	841,572	144 %
District Hospital Services	297,195	275,845	93 %	74,299	52,776	71 %
Health Management and Supervision	1,028,619	4,349,022	423 %	257,155	2,367,605	921 %
Sub- Total	3,658,410	5,691,057	156 %	914,603	3,261,954	357 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	257,165	213,662	83 %	64,291	183,288	285 %
Natural Resources Management	95,284	94,979	100 %	23,821	41,431	174 %
Sub- Total	352,449	308,641	88 %	88,112	224,719	255 %
Sector: Social Development						
Community Mobilisation and Empowerment	445,750	187,005	42 %	111,438	16,075	14 %
Sub- Total	445,750	187,005	42 %	111,438	16,075	14 %
Sector: Public Sector Management						
District and Urban Administration	9,027,855	10,732,541	119 %	2,256,964	4,455,409	197 %
Local Statutory Bodies	218,417	278,595	128 %	54,604	99,892	183 %
Local Government Planning Services	181,573	128,409	71 %	45,393	75,195	166 %
Sub- Total	9,427,845	11,139,546	118 %	2,356,961	4,630,496	196 %
Sector: Accountability						
Financial Management and Accountability(LG)	203,706	196,081	96 %	50,926	66,496	131 %
Internal Audit Services	53,994	58,825	109 %	13,499	26,685	198 %

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	<i>Sub- Total</i>	257,700	254,905	99 %	64,425	93,182	145 %
Grand Total		25,862,232	26,872,477	104 %	6,465,558	12,131,388	188 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,008,050	3,990,580	199%	502,013	1,660,184	331%
District Unconditional Grant (Non-Wage)	64,968	87,817	135%	16,242	37,193	229%
District Unconditional Grant (Wage)	195,331	1,099,933	563%	48,833	412,696	845%
Gratuity for Local Governments	362,924	1,031,868	284%	90,731	759,675	837%
Locally Raised Revenues	50,000	161,487	323%	12,500	19,873	159%
Multi-Sectoral Transfers to LLGs_NonWage	25,191	178,098	707%	6,298	31,726	504%
Multi-Sectoral Transfers to LLGs_Wage	58,112	180,430	310%	14,528	86,717	597%
Pension for Local Governments	1,251,524	1,250,947	100%	312,881	312,303	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	7,019,805	8,096,810	115%	1,754,951	1,766,030	101%
District Discretionary Development Equalization Grant	50,918	73,937	145%	12,730	0	0%
External Financing	710,000	386,241	54%	177,500	45,928	26%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	6,241,886	7,626,632	122%	1,560,472	1,720,102	110%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	9,027,855	12,087,390	134%	2,256,964	3,426,214	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,443	1,260,823	497%	63,361	483,995	764%
Non Wage	1,754,607	2,708,734	154%	438,652	1,159,288	264%
Development Expenditure						
Domestic Development	6,309,805	6,376,743	101%	1,577,451	2,766,199	175%

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External Financing	710,000	386,241	54%	177,500	45,928	26%
Total Expenditure	9,027,855	10,732,541	119%	2,256,964	4,455,409	197%
C: Unspent Balances						
Recurrent Balances		21,024	1%			
Wage		19,540				
Non Wage		1,483				
Development Balances		1,333,826	16%			
Domestic Development		1,333,826				
External Financing		0				
Total Unspent		1,354,849	11%			

Summary of Workplan Revenues and Expenditure by Source

The department for the Financial year under review planned a Total revenue of Ugandan shillings 9,027,855 and commulatively for the last three quarters spent Ugandan Shillings 10,732,541 representing 119% absorptions level. While for 4th Quarter under review the department planned to spent a Total of Ugandan Shillings 2,256,964 and actual expenditure was Ugandan Shillings 4,455,409 representing 197%. The high performance has been due delayed procurement process which made much payments for projects done in 4th quarter and also massive expenditures for community subprojects under domestic development. The unspent ballance of Ugandan shillings 1,354,849 under wage (19,540,000), non wage (1,483,000) and domestic development (1,333,826-DRDIP and NUSAF3).

Reasons for unspent balances on the bank account

Reasons for the unspent balance of Uganda Shillings 1, 354,849 were as follows; Delayed transfer of the DRDIP and NUSAF3 money to subproject group account due late disbursements by the center and wrong data capture for the subprojects bank details, delayed procurement processes and delayed payment processes due to absense of some key officers with responsibilities of payments and delayed recruitment process as a result of COVID19-SOP.

Highlights of physical performance by end of the quarter

64 staff salary paid for three months, 280 pensioners paid for 3months, 3 National and Regional workshops attended (1 in Arua, 2 in Kampala and 1 in mbale), 3 Management meetings held and minutes produced and circulated, 3 DTPC meetings held and minutes produced, 3quarterly monitoring and field visit conducted and report shared for institutions and government projects such as Development Response to Displacement Impact (DRDIP), Three months payroll printed and one prequalification advert placed. 50 Community subprojects funded under DRDIP. Project operational activities under DRDIP, NUSAF3 and UNHCR implemented. 1 report on PDU activities submitted. 1 training conducted under CBG.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,068	199,281	127%	39,267	54,723	139%
District Unconditional Grant (Non-Wage)	74,240	76,116	103%	18,560	19,185	103%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	25,000	33,115	132%	6,250	12,915	207%
Multi-Sectoral Transfers to LLGs_NonWage	34,689	62,774	181%	8,672	10,638	123%
Multi-Sectoral Transfers to LLGs_Wage	23,139	27,276	118%	5,785	11,984	207%
Development Revenues	46,637	0	0%	11,659	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	203,706	199,281	98%	50,926	54,723	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,139	27,276	118%	5,785	11,984	207%
Non Wage	133,929	168,805	126%	33,482	54,512	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	203,706	196,081	96%	50,926	66,496	131%
C: Unspent Balances						
Recurrent Balances		3,200	2%			
Wage		0				
Non Wage		3,200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,200	2%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department had Ugx 50,926,000 planned for quarter four and actual release amounted to Ugx 54,723,000, representing 107% performance. The increase is attributed to higher allocation of locally raised revenue, non-wage multi-sectoral transfers to LLGs, and wage transfer to LLG. Ugx 59,947,000 constituted expenditure for the quarter, representing 118% of which wage (11,984,000) and non-wage(47,963,000). Though Ugx 11,659,000 was planned as external financing non was actually realised.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,200,000 was meant for maintenance of IFMS operations but this was affected by lock down as travel to procure parts in Kampala could not be undertaken.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,417	279,181	128%	54,604	65,498	120%
District Unconditional Grant (Non-Wage)	170,216	170,216	100%	42,554	42,554	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	35,266	64,792	184%	8,817	12,391	141%
Multi-Sectoral Transfers to LLGs_NonWage	12,935	44,173	342%	3,234	10,553	326%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,417	279,181	128%	54,604	65,498	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	218,417	278,595	128%	54,604	99,892	183%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,417	278,595	128%	54,604	99,892	183%
C: Unspent Balances						
Recurrent Balances						
		586	0%			
Wage		0				
Non Wage		586				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		586	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 54,604,000 in the 4th quarter and the actual receipt was UGX 99,892,000 representing 183,% performance. The over performance was due to Local Revenue (120%) and District Unconditional Grant Non-wage (100%). Cumulatively the department received a total of UGX 279,181,,000 representing 128% of the annual budget. The over performance was due to over allocation of locally raised revenue to the department. The planned expenditure for 4th quarter was UGX 54,604,000 and quarter revenue was Ugx 65,498,000 which is 120%. However, actual expenditure for the quarter was UGX 99,882,000 on non wage recurrent activities. The cumulative expenditure for the department was UGX 279,181,000 representing 128% of the total release leaving a balance of Ugx 586,000

Reasons for unspent balances on the bank account

The balance unspent of Ugx 586,000 was due to delayed requisition.

Highlights of physical performance by end of the quarter

Council meetings held, - meetings and workshops attended by DEC members - LGPAC meetings organised and attended - DSC meetings organized and facilitated Exgratia for LC I, II and subcounty Councilors paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	685,395	666,857	97%	171,349	159,756	93%
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	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,230	3,308	25%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	212,835	212,835	100%	53,209	53,209	100%
Sector Conditional Grant (Wage)	454,853	447,687	98%	113,713	106,547	94%
Development Revenues	286,472	304,147	106%	71,618	0	0%
District Discretionary Development Equalization Grant	46,000	41,843	91%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,441	205,273	232%	22,110	0	0%
Other Transfers from Central Government	95,000	0	0%	23,750	0	0%
Sector Development Grant	57,031	57,031	100%	14,258	0	0%
Total Revenues shares	971,867	971,004	100%	242,967	159,756	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,083	450,995	96%	117,021	106,548	91%
Non Wage	217,312	215,751	99%	54,328	54,498	100%
Development Expenditure						
Domestic Development	286,472	304,147	106%	71,618	76,912	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	971,867	970,893	100%	242,967	237,958	98%
C: Unspent Balances						
Recurrent Balances						
Wage		111	0%			

Vote:539 Moyo District**Quarter4**

Non Wage	111		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	111	0%	

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department had total planned quarter three revenue of Uganda shillings 242,967,000= and actual release was Uganda shillings 159,756,000= which represents 66% of planned quarter four revenue. The cumulative revenue received is Uganda shillings 971,004,000 which is 100% of the planned revenue, the underperformance of quarter four releases (66%) was because all the development funds was released in the first three quarters. The planned quarter four expenditure was Uganda shillings 242,967,000= and the actual expenditure was Uganda shillings 237,958,000= (98% of planned quarter expenditure). Of the Uganda shillings 237,958,000= wage was shillings 106,548,000= (91%), Non wage was shillings 54,498,000= (100%) and domestic development was shillings 76,912,000= (107%) There was unspent balance of Uganda shillings 111,000= under non wage

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account The reason for the unspent balance worth Ushs 111,000= of the cumulative funds received was due to officers rounding to the nearest figure while requesting for funds.

Highlights of physical performance by end of the quarter

1. Consultative visit to MAAIF, ABIZARDI and Namulonge 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 12. Supporting the implementation of Development Initiative for Northern Uganda (DINU) project 13. Preparation and submission of midterm priority commodities to NAADS Secretariat 14. Submission of coffee demand 15. Receipt and distribution of 8000 bags of cassava cuttings under COVID response 16. Training of Agricultural officers in oil seed production 17. Profiling and selection of farmers to benefit under DINU project

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,032	4,792,040	330%	362,508	2,455,789	677%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,787	23,386	839%	697	0	0%
Sector Conditional Grant (Non-Wage)	464,868	630,371	136%	116,217	282,259	243%
Sector Conditional Grant (Wage)	982,377	4,138,283	421%	245,594	2,173,530	885%
Development Revenues	2,208,378	1,527,197	69%	552,095	512,167	93%
District Discretionary Development Equalization Grant	40,000	35,000	88%	10,000	0	0%
External Financing	1,459,385	889,650	61%	364,846	512,167	140%
Multi-Sectoral Transfers to LLGs_Gou	29,351	26,351	90%	7,338	0	0%
Other Transfers from Central Government	45,000	32,652	73%	11,250	0	0%
Sector Development Grant	543,544	543,544	100%	135,886	0	0%
Transitional Development Grant	91,099	0	0%	22,775	0	0%
Total Revenues shares	3,658,410	6,319,237	173%	914,603	2,967,956	325%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	982,377	4,138,283	421%	245,594	2,173,530	885%
Non Wage	467,655	653,749	140%	116,914	332,122	284%
Development Expenditure						
Domestic Development	748,993	500,232	67%	187,248	405,021	216%
External Financing	1,459,385	398,793	27%	364,846	351,281	96%
Total Expenditure	3,658,410	5,691,057	156%	914,603	3,261,954	357%
C: Unspent Balances						
Recurrent Balances		8	0%			
Wage		0				
Non Wage		8				

Vote:539 Moyo District**Quarter4**

Development Balances	628,172	41%	
Domestic Development	137,315		
External Financing	490,857		
Total Unspent	628,180	10%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue for the department was UGX 914,603,000 however, the actual release was UGX 2,967,956,000 with 325% performance and cumulative out-turn was 6,319,237,000 (325% performance). The 325% in fund releases was attributed to sector conditional grant (wage) that performed at 885% and this was due to releases of 2,173,530,000 to cover up wage short fall for health workers in the initial approved budget. Further still external financing releases was 512,167,000 which translate to 140% performance was due to Yellow Fever outbreak in Moyo district and the plan to vaccinate population attracted additional funding from Partners. There was also sector condition grant non-wage for COVID 19 response. The total expenditure for the quarter was 3,261,954,000 translating to 357% performance and this was contributed by wage 2,173,530,000 (885%), domestic development 405,021,000 (216%) and sector condition grant non-wage of 332,122,000 (284%). The unspent balance was UGX 628,172,000 (10%) of which 137,315,000 was for Domestic Development and 490,857,000 from External Financing

Reasons for unspent balances on the bank account

The unspent balance of UGX 628,172,000 was in the following areas; Domestic development that is up grade of Aya HCII to HCIII of amount 137,315,000 which remain at the end of FY because of COVID 19 pandemic, bad terrain of the road and distance water source which slowed work progress. Donor support from WHO worth 440,987,000 was for Yellow Fever vaccination which was postponed due to COVID 19 Pandemic and the balance was from UNICEF whose activities were similarly postponed because of COVID 19 Pandemic.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,012,523	6,343,773	158%	1,003,131	2,279,415	227%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	94,799	33,208	35%	23,700	11,103	47%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,656	29,619	387%	1,914	0	0%
Sector Conditional Grant (Non-Wage)	1,093,895	1,093,895	100%	273,474	364,632	133%
Sector Conditional Grant (Wage)	2,804,172	5,175,052	185%	701,043	1,900,680	271%
Development Revenues	1,673,306	1,358,486	81%	418,327	26,831	6%
District Discretionary Development Equalization Grant	103,740	93,877	90%	25,935	0	0%
External Financing	350,000	18,212	5%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,219,566	1,246,397	102%	304,892	26,831	9%
Total Revenues shares	5,685,829	7,702,259	135%	1,421,457	2,306,246	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,898,971	5,208,259	180%	724,743	1,911,783	264%
Non Wage	1,113,552	1,135,514	102%	278,388	401,565	144%
Development Expenditure						
Domestic Development	1,323,306	1,307,013	99%	330,827	1,262,684	382%
External Financing	350,000	18,212	5%	87,500	0	0%
Total Expenditure	5,685,829	7,668,998	135%	1,421,457	3,576,032	252%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:539 Moyo District**Quarter4**

Development Balances	33,261	2%	
Domestic Development	33,261		
External Financing	0		
Total Unspent	33,261	0%	

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 2,306,246,000 (162%). 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 June 2020 was UShs 7,702,259,000 (135 %) overall budget. Total Planned Expenditure for the Quarter was UShs 1,421,457,000 but actual expenditure was 3,576,032 (252%) in areas of wage UGX 1,911,783,000.00 (264%), Non-wage UGX 401,565,000(144%), Domestic development UGX 1,262,684,000 (382%), and Donor UGX 0 (0%). Cumulative expenditure by end of June 2020 was UGX 7,668,998 (135 %) leaving a balance of UGX 33,261,000 (0.1%) as unspent.

Reasons for unspent balances on the bank account

A balance of UGX 33,261,000 (0.1%) remained unspent. This was meant for domestic capital development for Dufile SS (UShs 26,830,00) which was not warranted and UShs 6,431,000 was for Gwere P/Sch. payment to the contractor bounced.

Highlights of physical performance by end of the quarter

Primary, Secondary and Tertiary teachers' salaries paid, school inspection and monitoring conducted, routine office errands and coordination conducted.

Vote:539 Moyo District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	813,265	621,241	76%	203,316	15,408	8%
District Unconditional Grant (Wage)	92,500	94,471	102%	23,125	15,408	67%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	293,103	212,103	72%	73,276	0	0%
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	0	0%
Development Revenues	4,216,794	49,658	1%	1,054,199	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	4,216,794	0	0%	1,054,199	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	49,658	0%	0	0	0%
Total Revenues shares	5,030,059	670,898	13%	1,257,515	15,408	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,695	94,471	82%	28,674	15,408	54%
Non Wage	698,570	526,770	75%	174,643	52,982	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,216,794	0	0%	1,054,199	0	0%
Total Expenditure	5,030,059	621,240	12%	1,257,515	68,391	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		49,658	100%			

Vote:539 Moyo District**Quarter4**

External Financing	0		
Total Unspent	49,658	7%	

Summary of Workplan Revenues and Expenditure by Source

Planned Quarter Revenue was UGX 1,257,515,000 and the actual receipt was UGX 15,408,000 (1%). The poor performance was due to non release of External financing (0.0%). Cumulatively the amount received by the end of fourth quarter was UGX 670,898,000 (13%) overall budget. Total Planned Expenditure for the Quarter was UGX 1,257,515,000 but actual expenditure was UGX 68,391,000 (5%) of which wage was UGX 15,408,000 and Non wage UGX 52,982,000. The cumulative expenditure by end of the quarter was UGX 621,240,000 (12%) of the total release. UGX 49,658,000 balance was unspent.

Reasons for unspent balances on the bank account

There was UGX 49,658,000 un-spent due to delayed release due to 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,448	58,887	101%	14,612	14,035	96%
District Unconditional Grant (Wage)	26,400	27,548	104%	6,600	6,200	94%
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	31,339	100%	7,835	7,835	100%
Development Revenues	198,717	154,776	78%	49,679	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,940	0	0%	10,985	0	0%
Sector Development Grant	154,776	154,776	100%	38,694	0	0%
Total Revenues shares	257,165	213,663	83%	64,291	14,035	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	27,548	104%	6,600	10,274	156%
Non Wage	32,048	31,338	98%	8,012	31,338	391%
Development Expenditure						
Domestic Development	198,717	154,776	78%	49,679	141,676	285%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,165	213,662	83%	64,291	183,288	285%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:539 Moyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter four under water department was UGX 64,291,000 but the actual release was UGX 14,035,000 (22%). Cumulatively, the department received a total of UGX 213,662,000 (83%) of the annual budget. The planned quarter expenditure was UGX 64,291,000 but actual expenditure for the quarter was UGX 183,288,000 (285%) of which wage was UGX 10,274,000(156%), non-wage was UGX 31,338,000 (391%) and Domestic Development was UGX 141,676,000 (285) leaving no unspent balance.

Reasons for unspent balances on the bank account

Zero balance in the bank account at the end of the fourth quarter all the money in the account was spent

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,284	63,590	180%	8,821	20,836	236%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	7,000	8,500	121%	1,750	5,000	286%
Multi-Sectoral Transfers to LLGs_NonWage	4,014	30,820	768%	1,004	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,724	13,724	100%	3,431	13,199	385%
Sector Conditional Grant (Non-Wage)	2,545	2,545	100%	636	636	100%
Development Revenues	60,000	46,000	77%	15,000	0	0%
District Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	95,284	109,590	115%	23,821	20,836	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,724	13,724	100%	3,431	13,199	385%
Non Wage	21,559	48,979	227%	5,390	15,594	289%
Development Expenditure						
Domestic Development	60,000	32,276	54%	15,000	12,638	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,284	94,979	100%	23,821	41,431	174%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		887				

Vote:539 Moyo District**Quarter4**

Development Balances	13,724	30%	
Domestic Development	13,724		
External Financing	0		
Total Unspent	14,611	13%	

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for 4th quarter was UGX 23,821,000 and actual receipt was UGX 20,836,000 (87%). The reason for under performance was because DDEG was released 100% in 3rd Quarter and hence 0% in 4th quarter. Cumulatively the department received a total of UGX 109,590,000 (115%) of the annual budget. The good performance in the departments cumulative receipt is because of the LRR which was at 121%. The planned expenditure for 4th quarter was UGX 23,821,000. However, actual expenditure for the quarter was UGX 41,431,000 on the following expenditure areas Wage UGX 13,199,000, Nonwage UGX 15,594,000 and Domestic Development UGX 12,638,000. The cumulative expenditure for the department was UGX 94,979,000 representing 87% of the total release to the department leaving a balance of UGX 14,611,000 (13%) on account.

Reasons for unspent balances on the bank account

The balance unspent was UGX 14,611,000 (13%) of which UGX 887,000 was non wage and UGX 13,724,000 was domestic development. Reasons for unspent balance is Covid-19 pandemic lockdown which barred community gathering, yet the main activity of preparing DSoER which is at UGX10,000,000/= required community meetings and also meetings with other stakeholders as the initial stages in implementing the activity.

Highlights of physical performance by end of the quarter

2 titles processed for Moyo Sub-County headquarters and Industrial park/Cross boarder market in Afoji; 0.5km stretch of Lenje wetland within Moyo Town Council surveyed and demarcated; 2 radio talkshows on land management and 2 talkshows on environment management held local FM stations.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,485	29,597	75%	9,871	5,645	57%
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	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,216	0	0%	1,804	0	0%
Sector Conditional Grant (Non-Wage)	22,581	22,581	100%	5,645	5,645	100%
Development Revenues	406,265	180,049	44%	101,566	0	0%
District Discretionary Development Equalization Grant	20,000	18,100	91%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,671	0	0%	6,668	0	0%
Other Transfers from Central Government	359,595	161,949	45%	89,899	0	0%
Total Revenues shares	445,750	209,646	47%	111,438	5,645	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	0	0%	1,804	0	0%
Non Wage	32,269	29,597	92%	8,067	8,513	106%
Development Expenditure						
Domestic Development	406,265	157,408	39%	101,566	7,562	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,750	187,005	42%	111,438	16,075	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:539 Moyo District**Quarter4**

Development Balances	22,641	13%	
Domestic Development	22,641		
External Financing	0		
Total Unspent	22,641	11%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department expects to receive Ushs 111,438,000 in the fourth quarter of FY 2019/2020. The actual receipt in the fourth quarter was Ugx. 5,645,000 representing 5%. Cumulatively the department received a total of Ugx. 209,646,000 representing 49% of the annual budget. The poor performance was mainly due to non-receipt of OGT under YLP and UWEP. Quarterly planned expenditure was Uganda shillings 111,438,000 but the actual expenditure in the quarter was Ugx. 16,075,000 representing 4% of the release in the quarter. The expenditure areas included Non-wage 8,513,000 (106%) and GOU. 7,562,000 (7%) leaving unspent balance of Ugx 22,641,000 (11%) of the funds released mainly from GOU. YLP development.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 22,641,000 was mainly from GOU. YLP development. This was mainly due to youth groups whose creation into venders in the system took time and their accounts became dormant. They also failed to reactivate the accounts in time to allow transfer of funds. This made it impossible to transfer money to the group accounts within the available time.

Highlights of physical performance by end of the quarter

One CBS departmental meeting was held, FAL centers monitored, PWD groups prepared to benefit from special grant for disabled persons. PWDs Council meeting held, PWD projects monitored, District Youth Council meeting held, District women council meeting held, Child and probation cases followed, Gender advocacy material distributed and YLP and UWEP programmes monitored.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,358	123,450	96%	32,089	58,133	181%
District Unconditional Grant (Non-Wage)	33,000	33,000	100%	8,250	8,250	100%
District Unconditional Grant (Wage)	59,620	65,652	110%	14,905	44,511	299%
Locally Raised Revenues	18,718	9,360	50%	4,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,576	15,438	146%	2,644	5,372	203%
Multi-Sectoral Transfers to LLGs_Wage	6,444	0	0%	1,611	0	0%
Development Revenues	53,215	6,000	11%	13,304	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,215	0	0%	5,554	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	181,573	129,450	71%	45,393	58,133	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,064	64,611	98%	16,516	43,470	263%
Non Wage	62,294	57,798	93%	15,573	31,724	204%
Development Expenditure						
Domestic Development	28,215	6,000	21%	7,054	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	181,573	128,409	71%	45,393	75,195	166%
C: Unspent Balances						
Recurrent Balances						
		1,041	1%			
Wage		1,040				
Non Wage		0				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1,041	1%	

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. 58,133,000 representing 128%. Cumulatively the department received a total of Ushs. 129,450,000 representing 71% of the annual budget. The poor performance was attributed to under performance of Local Revenue, MST, and External Financing. The department used UShs.75,195,000 in quarter four of which staff wages was UShs 43,470,000 and non wage was Ushs. 31,724,000 leaving on account Ushs. 1,041,000 mainly wage.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 1,041,000 constitute mainly wage of Ushs 1,040,000. The wage was excess allocation under the department.

Highlights of physical performance by end of the quarter

Salaries paid for three months, 4th quarter performance report produced and submitted, three monthly DTPC meetings held and minutes produced, one regional meeting attended in Arua, draft development plan 3 prepared and validated, District Statistical Abstract compiled and printed, monitoring conducted and report produced

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,994	59,942	111%	13,499	25,785	191%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	35,210	26,991	77%	8,803	9,897	112%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	15,368	1281%	300	6,700	2233%
Multi-Sectoral Transfers to LLGs_Wage	9,584	9,584	100%	2,396	7,188	300%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,994	59,942	111%	13,499	25,785	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,794	35,840	80%	11,199	17,085	153%
Non Wage	9,200	22,984	250%	2,300	9,600	417%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,994	58,825	109%	13,499	26,685	198%
C: Unspent Balances						
Recurrent Balances						
		1,118	2%			
Wage		734				
Non Wage		384				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,118	2%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was Ushs. 10,802,594/= and the actual receipt was Ushs. 11,877,245/= representing 110% of which district unconditional grant wage was Ushs. 9,897,245/= and Unconditional grant non-wage was Ushs. 2,000,000/= The Multisectoral Transfers to LLGs was Ushs. 13,888,004/= and of these Ushs. 6,700,000/= was non-wage and Ushs. 7,188,004/= was wage. Total expenditures amounted to Ushs. 12,797,295/= and this includes unspent balances from previous quarter. Of these Wage expenditures was Ushs. 9,897,245/= and non-wage was Ushs. 2,900,000/=.

Reasons for unspent balances on the bank account

A total amount of Ushs. 1,118,000/= representing 2% of total cumulative outturn was not spend by the end of the quarter and this comprised Wage Ushs. 734,000/= and Non-Wage Ushs. 384,000/= respectively. 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 internal audit had submitted the internal audit report for fourth quarter (Q4) to the Internal Auditor General and quarter three (Q3) to the Permanent Secretary Ministry of Local Government respectively.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,167	10,167	100%	2,542	2,542	100%
Sector Conditional Grant (Non-Wage)	10,167	10,167	100%	2,542	2,542	100%
Development Revenues	22,156	20,051	91%	5,539	0	0%
District Discretionary Development Equalization Grant	22,156	20,051	91%	5,539	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	32,323	30,218	93%	8,081	2,542	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,167	10,142	100%	2,542	2,533	100%
Development Expenditure						
Domestic Development	22,156	20,051	90%	5,539	20,051	362%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,323	30,193	93%	8,081	22,583	279%
C: Unspent Balances						
Recurrent Balances		25	0%			
Wage		0				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter fourth for the department was Ushs 8,081,000 and the actual receipt was Ushs 2,542,000 representing 31%). Cumulatively the department received a total of Ushs 30,218,000 representing 93% of the annual budget. The good performance was mainly due to good performance of sector conditional grants which is timely released and over performance of DDEG. The department used Ushs 2,542,000 on non wage expenses and 20,051,000 on Domestic Development in the quarter and cumulative expenditure stood at Ushs 30,193,000 (93%). The balance on account is Ushs 25,000 mainly under sector conditional grant non wage.

Reasons for unspent balances on the bank account

All funds disbursed had used spent leaving a balance of only 26,000 which was not accessed due to delayed requisition

Highlights of physical performance by end of the quarter

Construction of the graves in Paanjala already done, welding of pipes for fencing done remaining installations

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		62 staff salaries paid for three months (April, May and June) and report produced Supervision report prepared for LLGs		62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	Paying 62 staff salaries for three months, reviewing staff list, Sub-counties supervision and monitoring
	70 Staff paid salaries				
211101 General Staff Salaries	195,331	993,482	509 %		397,278
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221017 Subscriptions	4,000	60	2 %		0
225001 Consultancy Services- Short term	8,000	17,667	221 %		4,358
227001 Travel inland	15,000	24,999	167 %		3,557
227004 Fuel, Lubricants and Oils	7,266	5,133	71 %		3,260
Wage Rect:	195,331	993,482	509 %		397,278
Non Wage Rect:	38,266	51,859	136 %		12,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,597	1,045,341	447 %		409,453
Reasons for over/under performance: Over performance was mainly due to increased supplementary wage following under budgeting					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(86%) Moyo District Local Government	(15) 15 key vacant posts identified and submission done		(0%) Vacant posts identified and submissions done to DCC for recruitment	(15) 15 key vacant posts identified and submitted to DSC
%age of staff appraised	(97%) Moyo District Local Government	(1,300) All the 1,300 staff were appraised and appraisal report produced		(0%)	(1,300) 100% staff appraisal conducted
%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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Non Standard Outputs:	Disciplinary issues handled	One sanction and rewards committee meeting held and report produced	1 Sanction and reward committee meeting and minutes produced Staff with problems counselled	Sanction committee meeting, receipt of recommendation and reporting
	counseling of employees done			
211103 Allowances (Incl. Casuals, Temporary)	22,632	14,083	62 %	100
221001 Advertising and Public Relations	1,000	300	30 %	100
221009 Welfare and Entertainment	1,000	958	96 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	0
227001 Travel inland	5,000	5,793	116 %	2,413
227004 Fuel, Lubricants and Oils	900	177	20 %	36
228003 Maintenance – Machinery, Equipment & Furniture	210	24	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,742	21,338	65 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,742	21,338	65 %	3,349
Reasons for over/under performance:	COVID 19 affected performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) Moyo District Local Government Headquarters and Subcounites	(12) 12 HoDs were trained and report produced	(1)Staff training	(12)12 HoDs were trained on PBS reporting
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(1) Capacity building policy for the district reviewed and approved	()	(1)Moyo Disrict Cpacaity building policy formulated and implemented
Non Standard Outputs:		15 staff trained on Local Revenue Mobilization	1 training conducted	Training of staff, preparation of invitation and actual training
	Trainings Conducted			
	Stationaries purchased			
	Capacity Building Plan Prepared			
221003 Staff Training	34,178	29,060	85 %	23,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,178	29,060	85 %	23,180
External Financing:	0	0	0 %	0
Total:	34,178	29,060	85 %	23,180

Reasons for over/under performance: COVID 19 affected implementation and achievement under this output

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Lower local Government supervised and report produced

One support supervision and monitoring conducted in all the 6 sub-counties of Dufile, Lefori, Laropi, Metu, Moyo and Moyo TC and report produced

1 monitoring of 6 sub counties and report produced

Monitoring and support supervision to 6 sub-counties and report writing

211103 Allowances (Incl. Casuals, Temporary)	1,918	1,813	95 %	480
227001 Travel inland	1,409	590	42 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	2,404	72 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	2,404	72 %	480

Reasons for over/under performance: Under performance was mainly due to COVID 19 which affected service delivery

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

District website updated

One meeting attended and key resolutions disseminated

1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,

Participating in meetings and reporting on key resolution

information collected and disseminated

meetings attended

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	2,556	77 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	2,556	77 %	500
Reasons for over/under performance: Under funding affected implementation and achievement of the planned output				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	office premises maintained and cleaned	Monthly compound slashed and offices maintained on daily basis	Office premises maintained and cleaned on daily bases for three months	Maintenance of office premises by cleaning, sweeping and compound slashing
	support staff monitored and supervised		support staff monitored and supervised	
221012 Small Office Equipment	1,902	1,561	82 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,902	1,561	82 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,902	1,561	82 %	800
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(6) All the six LLGs and district departments assessed and report written	(1) One monitoring visit conducted in all the six sub-counties and report produced	(1)One monitoring conducted in all the 6 LLGs and report produced	(1)Conducting project monitoring in all 6 sub-counties
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	(1) One monitoring visit conducted in all the six sub-counties and report produced	(1)Quarterly project monitoring conducted and report produced	(1)Conducting project monitoring in all 6 sub-counties
Non Standard Outputs:	N/A	An assets management plan produced for the district	N/A	Asserts management plan preparing
227001 Travel inland	5,000	5,737	115 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,737	115 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,737	115 %	3,680

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to increased maintenance cost following the lock down					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	230 pensioners paid their monthly pensions and gratuity for 12 months	Staff list updated and verified for monthly payment and report produced 100% staff salaries paid by 28th of every month 100% of pensions paid by 28th of every month		Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	Monthly pay roll verification and update for pensions and staff Paying monthly staff salaries and pensions
212105 Pension for Local Governments	1,251,524	1,235,964	99 %		312,881
212107 Gratuity for Local Governments	362,924	360,156	99 %		90,731
221011 Printing, Stationery, Photocopying and Binding	6,640	4,846	73 %		1,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,621,089	1,600,966	99 %		405,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,089	1,600,966	99 %		405,472
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) Moyo District Local Government Headquarters	(3) 3 staff trained on records management and report produced		(3) staff trained and mentored on records management per sub-county	(3)Staff training on records management
Non Standard Outputs:	Employees Records properly managed	Staff record updated and report produced and shared		Quarterly staff records updated and kept in the registry	Updating staff records and storage
	File Audit done for disposal				
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		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	3,950	59 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,654	3,950	59 %	500
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Annual Procurement and Disposal plan produced	One DCC meeting organized and minute produced, 1 quarterly procurement report produced and submitted.	1 regional meeting attended, 1 Quarter report prepared and submitted. DCC meetings held and minutes produced	Participating in meetings, quarterly report production, 1 DCC meeting organized and attended
	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	1,500	75 %	500
221001 Advertising and Public Relations	9,000	8,930	99 %	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,120	71 %	750
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,110	2,047	184 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,110	16,097	94 %	5,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,110	16,097	94 %	5,753

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due to TEC meeting which took longer than expected and also administrative review				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Quarterly report produced on sub-county development projects and funds released to sub-counties			Implementing sub-county development projects and activities and reporting.
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(45) Furniture for CAO's office, ICT, HR and Information under DDEG retooling. -DRDIP sub projects and operations - NUSAF3 Sub projects and operations	(05) 05 sub projects generated and submitted for funding under DRDIP PMC formed and trained	()		(08)DRDIP sub projects preparation and submission for funding Formation and training of beneficiary groups Transfer of funds to sub-project account
Non Standard Outputs:	12 Monitoring and supervision of community sub projects under DRDIP and NUSAF3	One project monitoring conducted and report produced		3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and reports produced and submitted	Monitoring visits to LLGs and report writing

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	710,000	386,241	54 %		45,928
312101 Non-Residential Buildings	5,458,183	2,901,003	53 %		88,510
312203 Furniture & Fixtures	16,741	16,740	100 %		6,740
312213 ICT Equipment	10,000	10,000	100 %		4,200
312301 Cultivated Assets	783,703	3,265,529	417 %		2,643,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,268,627	6,193,272	99 %		2,743,019
External Financing:	710,000	386,241	54 %		45,928
Total:	6,978,627	6,579,513	94 %		2,788,947
Reasons for over/under performance:	PMCs delayed to open and submit details of their accounts timely hence delayed transfer of funds to the sub project account				
Total For Administration : Wage Rect:	195,331	1,080,393	553 %		397,278
Non-Wage Reccurent:	1,729,417	2,530,636	146 %		1,127,562
GoU Dev:	6,302,805	6,376,743	101 %		2,766,199
Donor Dev:	710,000	386,241	54 %		45,928
Grand Total:	8,937,553	10,374,013	116.1 %		4,336,967

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	(5) 5 performance report distributed to MoFPED, MoLG and OAG		()	()Performance report prepared and submitted to relevant authorities
Non Standard Outputs:	12 monthly reports prepared and submitted to DEC and 4 quarterly reports prepared and submitted to MoFPED. 06 regional meetings and workshops attended 04 LGPAC meetings attended 01 Motor Vehicle serviced and maintained 34 staff remunerated.	3 months financial performance analysed and produced ; Consultative visits made.		3 Monthly financial statements prepared and submitted to DEC, 4th 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	Analysis of financial journals, collection of monthly returns fro sub-counties and compiling the results
213001 Medical expenses (To employees)	500	265	53 %		165
221003 Staff Training	1,000	669	67 %		57
221009 Welfare and Entertainment	1,680	1,680	100 %		740
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		3,500
221012 Small Office Equipment	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	2,000	2,000	100 %		2,000
222001 Telecommunications	600	600	100 %		349
223005 Electricity	3,000	3,000	100 %		750
227001 Travel inland	4,712	10,948	232 %		4,245
227002 Travel abroad	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	6,048	5,969	99 %		4,165
228002 Maintenance - Vehicles	6,200	6,200	100 %		2,410
228003 Maintenance – Machinery, Equipment & Furniture	3,200	3,200	100 %		2,720

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228004 Maintenance – Other	1,700	1,700	100 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,140	42,730	115 %	23,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,140	42,730	115 %	23,556

Reasons for over/under performance: Since public transport was suspended during the early stages of lock down, HoF used private vehicle as he followed up issues at Ministry of Finance, hence over expenditure to the tune of 16,007,325 and cumulative excess expenditure stood at Ugx 3,326,325

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	Ugx 6,548,000 was spent in quarter	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	Revenue data base established for all LLGs, and revenue sources captured in system
221002 Workshops and Seminars	46,637	0	0 %	0
221009 Welfare and Entertainment	2,000	1,338	67 %	246
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,500
227001 Travel inland	2,000	6,398	320 %	3,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,736	137 %	6,548
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	56,637	13,736	24 %	6,548

Reasons for over/under performance: There was over expenditure to the tune of ugx 3,736,000 attributed to additional days extended during revenue data base establishment

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	(12) Annual work plan approved by council on 31st May 2020	(2020-05-30)	()Departmental work plan approved by Council at district headquarters and approved copied distributed
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Moyo District Head Quarters	(12) Draft budget and annual work plan presented to council on 14th April 2020	()	()Draft budget and work plan presented to council on 15th April 2020

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Non Standard Outputs:	05 Lower Local Governments supported in budgeting, 04 quarterly budget review meetings conducted	Preparation of LLGs Budget supervised and consolidated into district budget	5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,100
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	950
221009 Welfare and Entertainment	1,200	503	42 %	1
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,303	88 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,303	88 %	2,301
Reasons for over/under performance:	Ugx 697,200 remain unspent by end of quarter as lock down found some staff out of station hence activity could not be implemented as planned.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Audit responses prepared and submitted to Office of the Auditor General, Audit Entry and exit meetings attended, 4CPD workshops & seminars and membership subscription for 4 staff paid	Ugx 511,400	Quarterly audit responses prepared and submitted. One CPD workshop attended .	Annual subscription cleared, routine supervision carried out and online CPD attended
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	506
227001 Travel inland	3,000	3,000	100 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	511
Reasons for over/under performance:	Though the quarterly estimate was Ugx 1,500,000; actual spent was Ugx 511,400 as Ugx 988,400 was spent in previous quarter. Cumulatively the budget performed at 100%			
Output : 148105 LG Accounting Services				

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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 returns prepared and submitted to URA	()Monthly tax returns filled, nine months report prepared and draft accounts submitted to OAG on 31-08-2020
Non Standard Outputs:	04CPD workshops attended LLGs supervised and supported	Ugx 1,721,400 was incurred which is 68%	5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced	Accounts staff guided on preparation of final accounts
221002 Workshops and Seminars	1,200	1,079	90 %	184
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	575
222001 Telecommunications	1,000	569	57 %	150
227001 Travel inland	4,200	3,478	83 %	713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	8,825	87 %	1,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	8,825	87 %	1,721
Reasons for over/under performance:	The lock down affected performance coupled with 30% staffing level allowed.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Processing Payments Financial reports generated 04 quarterly accounting warrants prepared Monthly reconciliations performed	Ugx 5,200,000 was spent agaist budget of 7,500,000.	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis	3 months salaries paid, UPS batteries replaced and payments processed.
221016 IFMS Recurrent costs	30,000	27,700	92 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,700	92 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,700	92 %	7,500
Reasons for over/under performance:	Delays in supply of IFMS stationery due to lock down resulted into unspent balance of Ugx 2,300,000 by end of quarter			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	99,240	106,031	107 %	43,874
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,877</i>	<i>106,031</i>	<i>72.7 %</i>	<i>43,874</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paid. Workshops and trainings attended, stationery and fuel procured.	Salaries for staff paid for 12 months Stationary procured for the three quarters fuel procured for the four 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 stationery supplied Fuel Procured Workshops and training
211103 Allowances (Incl. Casuals, Temporary)	1,550	1,790	115 %		980
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	351	98 %		171
221008 Computer supplies and Information Technology (IT)	250	243	97 %		170
221009 Welfare and Entertainment	1,030	678	66 %		478
221011 Printing, Stationery, Photocopying and Binding	1,700	911	54 %		150
221012 Small Office Equipment	300	300	100 %		54
222001 Telecommunications	250	242	97 %		117
223006 Water	300	284	95 %		115
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50	25 %		0
227001 Travel inland	1,360	2,270	167 %		445
227004 Fuel, Lubricants and Oils	1,250	975	78 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,050	8,219	91 %		3,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050	8,219	91 %		3,080
Reasons for over/under performance: challenge of late release of funds and low budget					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	LG assets and equipment procured and managed.	Eight Contracts Committee meetings held in the four quarters stationary procured for the four quarters	2 district Contracts Committee meeting held stationary procured	2 district Contracts Committee meeting held stationary procured
211103 Allowances (Incl. Casuals, Temporary)	2,877	2,224	77 %	876
221009 Welfare and Entertainment	423	423	100 %	211
222001 Telecommunications	400	168	42 %	43
227001 Travel inland	1,300	1,078	83 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,892	78 %	1,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,892	78 %	1,654

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	LG Staff Recruited, confirmed, trained and Disciplined	Six District Service Commission Meeting Held for the four Quarters Stationary Procured for the four quarters	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended	Two District Service Commission meeting held stationary procured fuel procured one report submitted
211103 Allowances (Incl. Casuals, Temporary)	15,989	10,799	68 %	6,864
221001 Advertising and Public Relations	1,600	961	60 %	961
221007 Books, Periodicals & Newspapers	500	500	100 %	126
221009 Welfare and Entertainment	987	987	100 %	253
221011 Printing, Stationery, Photocopying and Binding	1,900	1,260	66 %	350
221017 Subscriptions	500	500	100 %	375
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,300	6,540	198 %	5,000
227004 Fuel, Lubricants and Oils	2,200	2,200	100 %	1,100
228002 Maintenance - Vehicles	668	668	100 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,844	24,614	88 %	15,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	24,614	88 %	15,747

Reasons for over/under performance: Under budgeting

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 in the Four quarters two field visits conducted in the four quarters stationary procured for the four quarters	One District Land Board meeting held one field visit conducted stationary procured	No District Land Board meeting Held No field visit Conducted and no stationary procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,419	90 %	1,250
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	800	508	64 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,127	88 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,127	88 %	1,420
Reasons for over/under performance:	under budgeting/ Low financing of the Land Board activities. Four Land Board meetings were planned for the four quarters but only two were held and the third meeting could not be held because the finances were released less.			
Output : 138205 LG Financial Accountability				
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	two LGPAC meeting held in the four quarters Two reports prepared and submitted to Council stationary procured for all the four quarters	one LGPAC meeting held report prepared and submitted to council and other relevant authority one regional workshop attended stationary procured	one LGPAC meeting held report prepared and submitted to council and other relevant authority one regional workshop attended stationary procured
211103 Allowances (Incl. Casuals, Temporary)	7,400	6,427	87 %	900
213001 Medical expenses (To employees)	120	120	100 %	30
221009 Welfare and Entertainment	1,450	1,450	100 %	363
221011 Printing, Stationery, Photocopying and Binding	838	838	100 %	210
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	5,292	2,935	55 %	543
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,671	79 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,671	79 %	2,270

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges					
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	6 District Council Meetings Held 4 monitoring conducted and political oversight provided	Seven Council Meetings held for the four 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		Two District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured	Two 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
211103 Allowances (Incl. Casuals, Temporary)	76,131	100,048	131 %		31,925
213002 Incapacity, death benefits and funeral expenses	400	400	100 %		300
221009 Welfare and Entertainment	1,098	260	24 %		185
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		240
223006 Water	300	300	100 %		268
227001 Travel inland	35,310	41,109	116 %		15,471
227004 Fuel, Lubricants and Oils	5,900	10,720	182 %		6,364
228002 Maintenance - Vehicles	3,230	7,530	233 %		4,933
282101 Donations	390	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,239	160,847	131 %		59,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,239	160,847	131 %		59,687
Reasons for over/under performance: No Challenges					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	12 standing Committee Meetings held	Eight Standing Committees held for the four quarters	Four standing Committee meeting held Four report produced for Council stationary procured	Two standing Committee meeting held Two report produced for Council stationary procured
211103 Allowances (Incl. Casuals, Temporary)	8,850	8,850	100 %	2,805
221009 Welfare and Entertainment	700	600	86 %	150
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	6,900	7,703	112 %	2,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	18,053	104 %	5,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	18,053	104 %	5,481
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	205,483	234,422	114 %	89,339
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	205,483	234,422	114.1 %	89,339

Vote:539 Moyo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. All lower local government extension staff salaries paid for twelve months	19 staff salaries paid for months of April, may and June		19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	Paying salary for all extension officers in six sub counties for three months
211101 General Staff Salaries	454,853	390,918	86 %		106,548
Wage Rect:	454,853	390,918	86 %		106,548
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	390,918	86 %		106,548
Reasons for over/under performance: All salaries were paid in time					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	<p>All sub county extension staffs facilitated to carry out agricultural extension services to farmers</p> <p>1. Farmers and farmer groups registered and profiled</p> <p>2. Farmers trained</p> <p>3. Technologies and good practices demonstrated</p> <p>4. Input distributed and quality assured</p> <p>6. Farmers selected and prepared to receive inputs</p> <p>7. Agricultural activities Technically monitored and supervised</p> <p>8. Attending to meetings and workshops</p> <p>9. Crop and livestock data collected and analyzed</p> <p>10 Pests and diseases surveillance carried out</p>	<p>Mobilizing and registering of farmers, Training farmers in yield enhancing technologies, selecting farmers and preparing them to receive inputs, Vaccinating animals and poultry, Supporting model farmers, profiling services providers, planning and reporting of activities, engaging youths in agriculture, promoting climate smart agriculture, attending meetings in and out of the sub counties</p>	<p>Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Framers trained, inputs distributed and animals vaccinated</p>	<p>Mobilizing and registering of farmers, Training farmers in yield enhancing technologies, selecting farmers and preparing them to receive inputs, Vaccinating animals and poultry, Supporting model farmers, profiling services providers, planning and reporting of activities, engaging youths in agriculture, promoting climate smart agriculture, attending meetings in and out of the sub counties</p>
263367 Sector Conditional Grant (Non-Wage)	140,984	140,984	100 %	35,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,984	140,984	100 %	35,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,984	140,984	100 %	35,270
Reasons for over/under performance:	<p>-Delayed access to funds by extension staffs due delays in warranting and processing payment, because of COVID 19 lock down</p> <p>-COVID 19 lock down also hampered activities that require assembling or congregation of people like training and meetings</p>			

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

N/A

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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	-conducted quality assurance and diseases surveillance in all sub counties -Vaccinated pets and Livestock, -Mentored and trained farmers -Carried out artificial insemination for breed improvements -Made consultative visits to MAAIF and NAGRIC -Mentored and supervised staffs in the sub county -Monitored and supervised project activities -Coordinated sector activities -Attended meetings in and out of the District	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	-conducting quality assurance and diseases surveillance in all sub counties -Vaccinating pets and Livestock, -Mentoring and training of farmers -Carrying out artificial insemination for breed improvements -Conducting consultative visits to MAAIF and NAGRIC -Mentoring and supervision of staffs in the sub county -Monitoring and supervision of project activities -Coordinating sector activities -Attending meetings in and out of the District
211103	Allowances (Incl. Casuals, Temporary)	607	606	100 %	153
221008	Computer supplies and Information Technology (IT)	1,213	1,213	100 %	307
221011	Printing, Stationery, Photocopying and Binding	1,213	1,213	100 %	304
221012	Small Office Equipment	607	606	100 %	154
222001	Telecommunications	607	606	100 %	153
227001	Travel inland	3,639	3,639	100 %	911
227004	Fuel, Lubricants and Oils	1,820	1,820	100 %	456
228002	Maintenance - Vehicles	2,426	2,426	100 %	613
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	12,128	100 %	3,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	12,128	100 %	3,051
Reasons for over/under performance:		-Inadequate facilitation for fuel -Few staffs at the District headquarters -Delayed release and access to funds			
Output : 018204 Fisheries regulation					
N/A					

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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	-Sensitizing farmers (fisher folks) about rising water levels -Carried out technical supervision, backstopping of sub counties -Held Consultative meetings -Made visits to ABI ZARDI -Held Sector coordination meetings -Participated in development of DDP 3 -Assessed disaster related to flooding along the River Nile -Produced and submitted reports	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	-Sensitizing farmers (fisher folks) about rising water levels -Carrying out technical supervision, backstopping of sub counties -Holding Consultative meetings -Making visits to ABI ZARDI -Sector coordination meetings -Participating in development of DDP 3 -Assessing disaster related to flooding along the River Nile -Writing reports
211103	Allowances (Incl. Casuals, Temporary)	511	509	100 %	128
221008	Computer supplies and Information Technology (IT)	1,022	1,022	100 %	255
221011	Printing, Stationery, Photocopying and Binding	1,022	1,020	100 %	255
221012	Small Office Equipment	511	511	100 %	128
222001	Telecommunications	511	511	100 %	128
227001	Travel inland	3,065	3,065	100 %	766
227004	Fuel, Lubricants and Oils	1,532	1,149	75 %	383
228002	Maintenance - Vehicles	2,043	2,043	100 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,216	9,830	96 %	2,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,216	9,830	96 %	2,554
Reasons for over/under performance:		-Delayed access to funds -Lack of motorcycle for the department especially motorcycle both at sub county and District			
Output : 018205 Crop disease control and regulation					
N/A					

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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	-Carried out pest and diseases surveillance -Carried out quality assurance activities (inputs and seed inspection and certifications) -Carried out technical supervision and monitoring of sector activities -Made consultative visit to ABI-ZARDI and Namulonge -Trained of AO in oil seed production under DINU -Preparing DDP3, BFP workplan and budget for 2020/21 -Monitored and supervised of project activities -Coordinated delivery of seeds under different programmes	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	-Carrying out pest and diseases surveillance -Carrying out quality assurance activities (inputs and seed inspection and certifications) -Carrying out technical supervision and monitoring of sector activities -Making consultative visit to ABI-ZARDI and Namulonge -Training of AO in oil seed production under DINU -Preparing DDP3, BFP workplan and budget for 2020/21 -Monitoring and supervision of project activities -Coordinating delivery of seeds under different programmes
211103	Allowances (Incl. Casuals, Temporary)	607	607	100 %	157
221008	Computer supplies and Information Technology (IT)	1,213	1,213	100 %	307
221011	Printing, Stationery, Photocopying and Binding	1,213	1,213	100 %	303
221012	Small Office Equipment	607	607	100 %	153
222001	Telecommunications	607	606	100 %	152
227001	Travel inland	3,639	3,638	100 %	925
227004	Fuel, Lubricants and Oils	1,820	1,820	100 %	456
228002	Maintenance - Vehicles	2,426	2,426	100 %	613
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,132	12,128	100 %	3,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,132	12,128	100 %	3,066
Reasons for over/under performance:		-COVID 19 lock down restricted movement and some activities that require congregation of people -Late access of funds to implement activities -Lack of Senior Agricultural Engineer -Inadequate funds for the sector			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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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 tsetse targets and 150 tsetse traps	-Deployed Tsetse target -Monitored and supervised of community agents -Trained of farmers in apiculture under NUSAF 3, DRDIP -Carried out Certification of apiculture inputs under DRDIP -Carried out technical supervision	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	-Setting Tsetse target -Monitoring and supervision of community agents -Training of farmers in apiculture under NUSAF 3, DRDIP -Carrying out Certification of apiculture inputs under DRDIP -Carrying out technical supervision -
211103	Allowances (Incl. Casuals, Temporary)	447	446	100 %	116
221008	Computer supplies and Information Technology (IT)	894	893	100 %	224
221011	Printing, Stationery, Photocopying and Binding	894	893	100 %	224
221012	Small Office Equipment	447	447	100 %	112
222001	Telecommunications	447	446	100 %	112
227001	Travel inland	2,682	2,680	100 %	670
227004	Fuel, Lubricants and Oils	1,341	1,340	100 %	335
228002	Maintenance - Vehicles	1,788	1,787	100 %	448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,939	8,932	100 %	2,241
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,939	8,932	100 %	2,241
Reasons for over/under performance:		-Inadequate staff at District -Late access to funds -Lack support under OWC for apiculture farmers			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		-12 Agriculture extension staffs trained as Plant doctors and running plant clinic	-DPO Build the capacity of extension staff on the use of Extension diaries during the course of the year as a planning and monitoring tool -Build the capacity of extension workers in working during the lock down period while observing the SOP -Held meeting for extension workers	3 Agricultural extension workers trained as plant doctors to run clinics	-Building the capacity of extension staff on the use of Extension diaries during the course of the year as a planning and monitoring tool -Building the capacity of extension workers in working during the lock down period while observing the SOP
221002	Workshops and Seminars	3,000	3,000	100 %	905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	905
Reasons for over/under performance:		-COVID 19 Lock down prevented travels from far and hence the training			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Facilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paid	-Maintained facilities at the ADC (motorcycle, demonstration) -Coordinated activities of the center	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	-Maintenance of facilities at the ADC (motorcycle, demonstration) -Coordinating activities of the center
211103	Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221008	Computer supplies and Information Technology (IT)	300	300	100 %	75
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012	Small Office Equipment	200	200	100 %	50
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	1,500	1,500	100 %	780
227004	Fuel, Lubricants and Oils	800	800	100 %	400
228002	Maintenance - Vehicles	800	800	100 %	488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,143
Reasons for over/under performance:		-COVID 19 Lock down affected operationalisation of activities			
Output : 018212 District Production Management Services					
N/A					

Vote:539 Moyo District

Quarter4

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	-Prepared and submitting quarterly reports -Made consultative visits MAAIF -Submitted mid term priority commodities for next three years in NAADS secretariat -Coordinated department activities -Technical supervised and monitored production activities -Attended 5 meetings and workshops -Attended training od Agriculture officer in oil seeds under DINU	4th 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	-Preparing and submitting quarterly reports -Making consultative visits MAAIF -Submission of mid term priority commodities for next three years in NAADS secretariat -Coordinating department activities -Technical supervision and monitoring of production activities -Participating in meetings and workshops
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	6,932	6,932	100 %	1,733
227004 Fuel, Lubricants and Oils	3,500	3,789	108 %	1,013
228002 Maintenance - Vehicles	5,500	5,500	100 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,432	20,721	101 %	5,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,432	20,721	101 %	5,269
Reasons for over/under performance:	-In adequate funding to department to facilitate operations, activities and maintain and run vehicles and motorcycles -Some staffs do not have transport facilities -Lack of key staffs like senior Agricultural Engineer, retiring principal Entomologist			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	1. 01 demonstration of Small scale Irrigation installed in Gbalala 2. 03 motorcycles procured 3. Artificial insemination services provided to farmers 4. Solar battery procured 5. Laboratory reagents procured 6. 01 Agriculture show and competition held 7. Improved pig breed procured 8. Staff capacity building done	-Paid for supplied piglets, irrigation equipment's and inputs, Solar battery and solar, AI kit, Laboratory reagents, Two motorcycles, -Conducted monitoring of the projects and service costs -Trained extension staff on safe use and handling of agro chemicals	Inputs supplied and distributed to farmers groups e.g. pig breeds and lab reagents	-Paying for supplied piglets, irrigation equipments and inputs, Solar battery and solar, AI kit, Laboratory reagents, Two motorcycles, -Conducting monitoring of the projects and service costs -Training of extension staff on safe use and handling of agro chemicals
281504 Monitoring, Supervision & Appraisal of capital works	112,800	17,800	16 %	4,971
312104 Other Structures	7,600	7,600	100 %	7,600
312201 Transport Equipment	26,000	21,846	84 %	21,846
312202 Machinery and Equipment	29,031	29,030	100 %	22,730
312214 Laboratory and Research Equipment	7,600	7,598	100 %	4,765
312301 Cultivated Assets	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,031	98,874	50 %	76,912
External Financing:	0	0	0 %	0
Total:	198,031	98,874	50 %	76,912
Reasons for over/under performance:	-Delayed procurement procedures -Suppliers have also delayed with deliveries			
Total For Production and Marketing : Wage Rect:	454,853	447,687	98 %	106,548
Non-Wage Reccurent:	212,835	212,723	100 %	54,498
GoU Dev:	198,031	98,874	50 %	76,912
Donor Dev:	0	0	0 %	0
Grand Total:	865,718	759,284	87.7 %	237,958

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	New vaccines introduced at coverage of 95% for target population SIA implemented at target of 95% Children are de wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	Mentor ship conducted in 11 Health facilities in the district and report produced. 11 midwives and 11 record assistants trained in EMOC and data compilation respectively		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	Training of mid wives and record assistants on comprehensive obstetrics management Mentor ship in nutrition in health facilities and communities immunization outreach support for health facilities
224001 Medical and Agricultural supplies	915,000	537,167	59 %		337,196
227001 Travel inland	44,385	16,607	37 %		14,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	959,385	553,774	58 %		351,281
Total:	959,385	553,774	58 %		351,281
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	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	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	500,000	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance: COVID 19 pandemic led to postponement of Yellow fever vaccination					
Lower Local Services					

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(19531) Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	(7210) 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)	(7210)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),	(578) Moyo Mission HCIV & Fr. Bilbao HCIII		(1515)Admission in Fr. Bilbao and Moyo Mission	(578)Moyo Mission HCIV, & Fr. Bilbao HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(5611) Provision of quality maternity & ANC services at Fr. Bilboa HC III (5210, Moyo Mission HC III (401),	(180) Moyo Mission HCIV, & Fr. Bilbao HCIII		(1403)Deliveries in Fr. Bilbao and Moyo Mission	(180)Moyo Mission HCIV, & Fr. Bilbao HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2658) Vaccine and logistic ordering, carrying out outreaches, social mobilization in 3 HFs	(135) Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII		(1329)Vaccine and logistic ordering, carrying out outreaches, social mobilization in	(135)Moyo Mission HCIV, Fr. Bilbao HCIII, Erep HCII & Lama HCII
Non Standard Outputs:	NA	N/A		N/a	N/A
263367 Sector Conditional Grant (Non-Wage)	23,000	23,000	100 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	23,000	100 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	23,000	100 %		5,750
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Recruitment of health workers during the 1st QTR of FY2019-2020	(90)		(10)Recruitment of health workers during the 1st QTR of FY2019-2020	(90)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(1)		(5)Training session planned for all the health facilities	(1)
Number of outpatients that visited the Govt. health facilities.	() patients to be offered OPD services by ---- HC IIs, ----HC IIIs and --- HC IV	(52475) 6 HCIIIs & 8 HCIIIs		()	(52475)16 HCIIIs & 8 HCIIIs

Vote:539 Moyo District

Quarter4

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	(1489) All the 8 HC IIIs	(3750)All HCIIIs	(1489)All the 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	(370) All the 8 HC IIIs	(450)All HCIIIs	(370)All the 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 HCIIIs & 8 HCIIIs	(80)All HCIIIs & HCIIIs	(80)16 HCIIIs & 8 HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 98% of villages with functional VHTs	(100) All the villages	(100)All villages	(100)All the Villages
No of children immunized with Pentavalent vaccine	(4500) ----- children immunized with Pentavalent vaccine	(490) 16 HCIIIs & 8 HCIIIs	(1125)1125 children immunized with Pentavalent vaccine	(490)16 HCIIIs & 8 HCIIIs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	98,431	90,535	92 %	26,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,431	90,535	92 %	26,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,431	90,535	92 %	26,508
Reasons for over/under performance:	There was under performance because health facilities like Malanga HCII and Ibahwe HCII whose budget was captured in Moyo belongs to Obongi district			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Wall fence at hospital payment completed, retention of Eria HCIII staff house payment completed and HIV/AIDS activities implemented	HIV/AIDS activities were implemented	HIV/AIDS activities implemented	HIV/AIDS activities
312101 Non-Residential Buildings	40,000	44,320	111 %	11,542

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312214 Laboratory and Research Equipment	45,000	16,503	37 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	60,823	72 %	11,673
External Financing:	0	0	0 %	0
Total:	85,000	60,823	72 %	11,673

Reasons for over/under performance: There was under performance because the partner which support HIV/AIDS activities operates in different financial year that is Oct to Sept.

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%	8 Sub county level advocacy conducted , 43 verification of triggered villages conducted , 1 exchange visits to Mbarara implemented , follow up of certified ODF 60 villages conducted , Technical support supervision conducted to 8 sub county, monthly VHTs/LC meeting conducted in 8 sub county and quarterly report submitted	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	Sub county level advocacy, verification of triggered villages, exchange visits , follow up of certified ODF villages , Technical support supervision to sub county, monthly VHTs/LC meeting and quarterly report submission
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281501 Environment Impact Assessment for Capital Works	71,302	71,302	100 %	33,216
312201 Transport Equipment	16,470	16,470	100 %	16,470
312211 Office Equipment	2,127	2,127	100 %	2,127
312213 ICT Equipment	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,099	91,099	100 %	53,013
External Financing:	0	0	0 %	0
Total:	91,099	91,099	100 %	53,013

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed	(1) At Aya HCII	(1) Construction of Maternity ward at Aya HCIII	(1)	(1)Construction of Maternity ward at Aya HCIII
No of maternity wards rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:	NA	N/A		N/A
312101 Non-Residential Buildings	500,000	302,058	60 %	297,935
312104 Other Structures	27,544	27,544	100 %	26,400
312201 Transport Equipment	10,000	10,000	100 %	10,000
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	543,544	345,602	64 %	340,335
External Financing:	0	0	0 %	0
Total:	543,544	345,602	64 %	340,335
Reasons for over/under performance: Project delayed due to COVID 19 lock down, bad road terrain and distance water source for the construction work. Therefore the project is currently at 80% since plastering was completed.				

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	(1531) 1,532 patients visited and were treated in Moyo hospital	(3211)Moyo hospital	(1531)1,531 patients visited Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2400) Moyo general hospital	(429) Moyo hospital	(600)Moyo hospital	(429)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(46640) Moyo hospital	(11328) Moyo hospital	(11660)Moyo hospital	(11328)Moyo hospital
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	297,195	275,845	93 %	52,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,195	275,845	93 %	52,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,195	275,845	93 %	52,776
Reasons for over/under performance: Under performance was attributed to failure by hospital to realize the local revenue they budgeted to collect and use				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		About 400 Staff salary shall be paid on monthly basis for 12	453 staff salary were paid for three months in the quarter (April - June) 2020	400 Staff salary paid on quarterly basis	Paying 455 staff salary for three months in the quarter
211101	General Staff Salaries	982,377	4,138,283	421 %	2,173,530
	Wage Rect:	982,377	4,138,283	421 %	2,173,530
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	982,377	4,138,283	421 %	2,173,530
Reasons for over/under performance:		The over performance in wage was attributed to the salary supplementary aimed at addressing the short fall in the approved wage.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		12 DHT meeting held 4 Support supervision conducted 4 Performance review meeting held 4 consultation visit to MoH held, 6 medicines and essential supplies ordered, 12 vaccines and gas cylinders distributed etc	12 meeting for other sub committees, 4 support supervision held, 3 mobile drive held, 4,quarterly performance review held, numerous talk shoes conducted, distributed vaccines and gas to HFs on monthly basis and essential medicines and other supplies ordered 6 times and received from NMS	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 , 2 orders of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	16 DTF meetings held, 12 meeting for other sub committees, 1 support supervision held, 3 mobile drive held, Health Assembly held, numerous talk shoes conducted, distributed vaccines and gas to HFs and essential medicines and other supplies ordered and received from NMS
211103	Allowances (Incl. Casuals, Temporary)	1,560	84,325	5405 %	83,155
221008	Computer supplies and Information Technology (IT)	464	464	100 %	464
221009	Welfare and Entertainment	800	33,906	4238 %	33,306
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
222001	Telecommunications	3,000	3,000	100 %	750
223005	Electricity	400	400	100 %	200
224004	Cleaning and Sanitation	300	300	100 %	100
227001	Travel inland	8,000	8,000	100 %	3,160
227004	Fuel, Lubricants and Oils	12,018	61,678	513 %	61,662
228002	Maintenance - Vehicles	13,700	12,821	94 %	8,331
228004	Maintenance – Other	1,000	844	84 %	447
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,242	210,738	456 %	194,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,242	210,738	456 %	194,075

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance in welfare, fuel and allowance was due to fund release to address COVID 19 pandemic					
<i>Total For Health : Wage Rect:</i>	982,377	4,138,283	421 %		2,173,530
<i>Non-Wage Reccurent:</i>	464,868	653,131	140 %		332,122
<i>GoU Dev:</i>	719,643	497,523	69 %		405,021
<i>Donor Dev:</i>	1,459,385	553,774	38 %		351,281
<i>Grand Total:</i>	3,626,273	5,842,712	161.1 %		3,261,954

Vote:539 Moyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	543 primary school teachers remunerated with monthly salaries for 12 months	543 Primary teachers remunerated for three months and report produced		543 primary teachers remunerated for three months and report produced	543 Primary teachers remunerated for three months and report produced
211101 General Staff Salaries	1,171,242	3,061,009	261 %		1,231,226
Wage Rect:	1,171,242	3,061,009	261 %		1,231,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,171,242	3,061,009	261 %		1,231,226
Reasons for over/under performance: Additional funding was provided for payment of salaries over above the earlier under budgeted funds.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(525) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	()		(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
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 county	()		(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
No. of pupils enrolled in UPE	(19813) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(1920) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	()		(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	(540) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	()		()Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
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 Town Council	()		(152)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
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 Town Council	()		(3125)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council

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Non Standard Outputs:	Not applicable			Not planned
263367 Sector Conditional Grant (Non-Wage)	301,807	301,807	100 %	101,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,807	301,807	100 %	101,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,807	301,807	100 %	101,036

Reasons for over/under performance: The Schools were closed due the Chinese Corona Virus Pandemic

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	(2) Two classroom block completed at Gwere PS and retention payments made for a classroom block at Dufile	(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	() Not applicable	(0)NA	()Not planned
Non Standard Outputs:	NA	Not applicabe	NA	Not planned
312101 Non-Residential Buildings	52,740	43,004	82 %	32,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,740	43,004	82 %	32,857
External Financing:	0	0	0 %	0
Total:	52,740	43,004	82 %	32,857

Reasons for over/under performance: Targets were achieved according to plan

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 in Aliba Sub County	(10) 5 stance each constructed in Lokwa PS and Kongolo PS besides making retention payments for VIP latrines in Dilokata in Aliba SC	(5)5 stance Septic Tank VIP latrine constructed in Moyo sub-county	(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 in Aliba Sub County
No. of latrine stances rehabilitated	(0) NA	(o) Not applicable	(0)NA	(0)Not planned
Non Standard Outputs:	NA	Not applicable	NA	Not planned
312101 Non-Residential Buildings	77,000	77,000	100 %	44,708

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	77,000	100 %	44,708
External Financing:	0	0	0 %	0
Total:	77,000	77,000	100 %	44,708

Reasons for over/under performance: 10 stance VIP latrines for Lokwa PS were reduced to 5 stance VIP latrine after a reallocation by the District Council.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(0) Retention payments for staff house in Legu Primary School and Dufile SS	(0) Retention payments for staff house in Legu Primary School were made	(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	(0)NA	(0)Not planned
Non Standard Outputs:	NA	Not applicable	NA	Not planned
312101 Non-Residential Buildings	26,000	26,000	100 %	26,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	26,000
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	26,000

Reasons for over/under performance: Activities were achieved as planned

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	17 secondary school teachers paid for 3 months and supervision conducted and report produced
211101 General Staff Salaries	1,095,675	1,324,870	121 %	395,701
Wage Rect:	1,095,675	1,324,870	121 %	395,701
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095,675	1,324,870	121 %	395,701

Reasons for over/under performance: More teachers than planned were recruited and posted to the district by the Ministry of Education and Sports

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.	(4005) 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.	(4005)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.	(96)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(96)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	() 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.	(6090)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	366,831	100 %	144,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,831	366,831	100 %	144,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,831	366,831	100 %	144,696
Reasons for over/under performance:	All schools were closed due to the Chinese Corona Virus Pandemic .			
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.	Complete constructions, complete payments and hand over the structures to the user	Construction works start , supervised and monitored, certification done and payments made.
312101 Non-Residential Buildings	1,167,566	1,161,009	99 %	1,159,119

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,167,566	1,161,009	99 %	1,159,119
External Financing:	0	0	0 %	0
Total:	1,167,566	1,161,009	99 %	1,159,119

Reasons for over/under performance: Delays in completion of civil works were caused by the out break of Corona virus pandemic that caused the lock of the economy besides the heavy rains washing away the culverts on the way to the seed school site.

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) repi 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)repi 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 PTC (0) and Moyo Technical Insitute (0)	(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	761,008	142 %	273,753

Wage Rect:	537,255	761,008	142 %	273,753
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,255	761,008	142 %	273,753

Reasons for over/under performance: Additional funds were allocated to bridge the budgetary deficit at the beginning of the year

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	335,692	100 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	335,692	100 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	335,692	100 %	111,897

Reasons for over/under performance: Not applicable

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

N/A

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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	61,371	65 %	11,103
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	12,000	5,999	50 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,001
228002 Maintenance - Vehicles	2,816	2,816	100 %	0
Wage Rect:	94,799	61,371	65 %	11,103
Non Wage Rect:	22,816	16,815	74 %	3,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,615	78,187	66 %	14,104
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	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %	26
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	171
227001 Travel inland	6,200	6,200	100 %	854
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	10,100	100 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	10,100	100 %	1,317
Reasons for over/under performance:	Not applicable .			

Output : 078403 Sports Development services

N/A				
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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-	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-
227001 Travel inland	56,649	56,649	100 %	30,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,649	56,649	100 %	30,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,649	56,649	100 %	30,617
Reasons for over/under performance:	Not all planned activities could be achieved due to the Corona Virus out break that caused closure of institutions of learning.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacities of the staff enhanced	Capacity building programmes for 400 staff done	Capacity building programmes for 400 staff done	Capacity building programmes for 400 staff done
221003 Staff Training	350,000	18,212	5 %	0
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 %	0
Total:	350,000	18,212	5 %	0
Reasons for over/under performance:	What was spent was what the donor was able to provide in the year contrary to what was expected in the budget.			
Output : 078405 Education Management Services				
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 activities 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
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	5,985	150 %	2,985

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228002 Maintenance - Vehicles	3,000	3,000	100 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	13,985	117 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	13,985	117 %	6,000
Reasons for over/under performance:	All was accomplished as planned .			
<i>Total For Education : Wage Rect:</i>	<i>2,898,971</i>	<i>5,208,259</i>	<i>180 %</i>	<i>1,911,783</i>
<i>Non-Wage Reccurent:</i>	<i>1,105,895</i>	<i>1,107,880</i>	<i>100 %</i>	<i>401,565</i>
<i>GoU Dev:</i>	<i>1,323,306</i>	<i>1,307,013</i>	<i>99 %</i>	<i>1,262,684</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>18,212</i>	<i>5 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,678,173</i>	<i>7,641,364</i>	<i>134.6 %</i>	<i>3,576,032</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance: Under performance due to COVID-19 pandemic and Budget Cuts.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
	District Road Equipment and Machinery Repaired	Routine Service and Repair Maintenance of 01 Motor Grader, 02 Trucks, 01 Water Bowser, 01 Wheel Loader, 01 Bull Dozer, 02 Pick-ups and 02 Motorcycles.		02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.	Routine Service and Repair Maintenance of 01 Motor Grader, 02 Trucks, 01 Water Bowser, 01 Wheel Loader, 01 Bull Dozer, 02 Pick-ups and 02 Motorcycles.
228002 Maintenance - Vehicles	12,000	6,114	51 %		3,280
228003 Maintenance – Machinery, Equipment & Furniture	28,547	11,760	41 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	17,874	44 %		6,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	17,874	44 %		6,530
Reasons for over/under performance: Under Performance due to Budget Cuts/No Release of funds in Quarter due to COVID-19 Pandemic					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	District Roads Office Operated for 12 Months	District Roads Office Operational for 3 Months: (11 staff salaries paid for 3 months, 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 to deliver quarterly report and consult with MoWT and 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).	District Roads Office Operational for 3 Months: (11 staff salaries paid for 3 months, 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 to deliver quarterly report and consult with MoWT and URF.
211101 General Staff Salaries	92,500	94,471	102 %	15,408
221002 Workshops and Seminars	6,000	2,391	40 %	1,181
221003 Staff Training	3,600	1,883	52 %	458
221007 Books, Periodicals & Newspapers	300	81	27 %	81
221008 Computer supplies and Information Technology (IT)	3,000	1,289	43 %	539
221009 Welfare and Entertainment	600	331	55 %	67
221011 Printing, Stationery, Photocopying and Binding	6,000	863	14 %	863
221012 Small Office Equipment	900	579	64 %	54
222001 Telecommunications	3,600	140	4 %	140
223005 Electricity	900	233	26 %	233
223006 Water	1,200	484	40 %	234
227001 Travel inland	7,200	1,818	25 %	1,818
Wage Rect:	92,500	94,471	102 %	15,408
Non Wage Rect:	33,300	10,092	30 %	5,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,800	104,563	83 %	21,077
Reasons for over/under performance:	Budget Cuts due to COVID-19 Pandemic greatly contributed to the under performance.			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				

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Non Standard Outputs:	Community Based Management in Road Maintenance Promoted for 12 Months.	1 Annual District Roads Inventory and Condition Survey conducted.	Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).	1 Annual District Roads Inventory and Condition Survey conducted, 0 District Roads Committee meeting Held.
211103 Allowances (Incl. Casuals, Temporary)	7,554	4,003	53 %	933
221009 Welfare and Entertainment	1,440	817	57 %	97
221011 Printing, Stationery, Photocopying and Binding	2,750	1,414	51 %	364
227004 Fuel, Lubricants and Oils	11,110	5,999	54 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	12,234	54 %	2,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	12,234	54 %	2,703

Reasons for over/under performance: Under performance due to Budget Cuts and COVID-19 lockdown.

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:

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.

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: Under Performance due to Budget Cuts and COVID-19 Lock down.

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, 6.9km of Egbwea-Lereze-Kolokolo Road, 2.1km of Masaloo-Cohwe 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 Routinely Maintained in Lefori, Moyo, Metu, Dufile and Laropi Sub-counties. Routine Mechanized Maintenance of 6.9km of Egbwea-Lereze-Kolokolo Road, 2.1km of Masaloo-Cohwe Road and 2,400Sq.m of Erepi Air Strip.
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 6.9km of Egbwea-Lereze-Kolokolo Road, 2.1km of Masaloo-Cohwe 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 6.9km of Egbwea-Lereze-Kolokolo Road, 2.1km of Masaloo-Cohwe Road and 2,400Sq.m of Erepi Air Strip.
263104 Transfers to other govt. units (Current)	308,766	137,257	44 %	33,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,766	137,257	44 %	33,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,766	137,257	44 %	33,871
Reasons for over/under performance:	Under Performance due to Budget Cuts and COVID-19 Lock down.			

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	(0.000) 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	(0.000)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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Non Standard Outputs:	Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts	Contract Negotiation and Signing with successful 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	Contract Negotiation and Signing with successful 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:	Delays in procurement process due to COVID-19 lockdown contributed to the under performance.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,500</i>	<i>94,471</i>	<i>102 %</i>	<i>15,408</i>
<i>Non-Wage Reccurent:</i>	<i>405,467</i>	<i>518,385</i>	<i>128 %</i>	<i>52,982</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>612,856</i>	<i>13.0 %</i>	<i>68,391</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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	1) Salary/Wages paid for One District Water Officer and One Engineering Assistant on Contract and Two Support Staff for the Months of July 2029 up to June 2020 2) Fuel and Lubricant procured for all the four quarters in a financial year of 2029/20 3) Vehicle and Motor cycles repaired 4) Four Water & Sanitation Coordination meeting conducted FY 2019/20 5) Water User Committee formed & Trained 6) 4No. new water points (Boreholes)Commissioned Data collected for all the water points in the District		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) Water user committee trained 7) New projects commissioned 6) Regular Data collected	1) Salary/Wages paid for One District Water Officer and One Engineering Assistant on Contract and Two Support Staff for the Months of April, May and June 2) Fuel and Lubricant procured 3) Vehicle and Motor cycles repaired 4) One Water & Sanitation Coordination meeting conducted 5) Water User Committee formed & Trained 6) 4No. new water points (Boreholes)Commissioned Data collected for all the water points in the District
211101 General Staff Salaries	26,400	27,548	104 %		10,274
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
222001 Telecommunications	1,200	1,200	100 %		1,200
227001 Travel inland	8,000	8,000	100 %		8,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		6,000
228002 Maintenance - Vehicles	4,676	4,676	100 %		4,676
Wage Rect:	26,400	27,548	104 %		10,274
Non Wage Rect:	21,876	21,876	100 %		21,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,276	49,424	102 %		32,150

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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:	Over expenditure due to IFMs challenges money requested in third quarter were spent with fourth quarter fund Also over expenditure in salary due shortage of money some of the staff not under water were paid under water.				
Output : 098104 Promotion of Community Based Management					
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 DWCCC meeting conducted fourth quarter, 4No of newly drilled boreholes were commissioned		(2)1) One DWSCC meeting one in every quarter conducted Commissioning of newly constructed projects	()one DWCCC meeting conducted fourth quarter, 4No of newly drilled boreholes were commissioned
No. of water user committees formed.	() 36 Members water user committees formed & Trained	() 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 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 & Advocacy meeting at District level was conducted in second quarter and 4No of Coordination meeting conducted one in every quarter		()	()One planning & Advocacy meeting at District level was conducted in second quarter and 4No of Coordination meeting conducted one in every quarter

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Non Standard Outputs:	1) 01 Advocacy & planning meeting at District level Conducted	One District water and Sanitation coordination meeting in every quarter conducted,	1) One DWSCC meeting one in every quarter conducted	One District water and Sanitation coordination meeting in every quarter conducted,
	2) 04 District Water and Sanitation committee coordination meeting conducted	4No of newly drilled boreholes were commissioned, Data for water points in all the Sub-Counties were collected	2) Commissioning of newly constructed projects	4No of newly drilled boreholes were commissioned, Data for water points in all the Sub-Counties were collected
	3) 04 Deep wells sited, Drilled and Constructed		3) Data collection for water points conducted	
	4) 04 Water user committee formed and trained			
	5) New projects constructed commissioned			
	6) World Water Day Celebrated			
211103 Allowances (Incl. Casuals, Temporary)	9,463	9,462	100 %	9,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,463	9,462	100 %	9,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,463	9,462	100 %	9,462

Reasons for over/under performance: Over expenditure due to IFMs challenges money requested for world day celebration were spend with money for District water coordination meeting for forth quarter in fourth quarter

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	One Brant new AG Yamaha Motor cycle procured	One Brant new AG Yamaha Motor cycle was procured for District Water Office to easy transport challenges	One Brant new AG Yamaha Motor cycle procured if not procured in quarter three & maintained	One Brant new AG Yamaha Motor cycle procured
312201 Transport Equipment	19,000	19,000	100 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	19,000
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	19,000

Reasons for over/under performance: No over or under expenditure the money was spent as planed

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	() Retention for one block 4 stances VIP trainable latrine constructed in FY 2028/2019 was paid	()	()Retention for one block 4 stances VIP trainable latrine constructed in FY 2028/2019 was paid
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Non Standard Outputs:	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid	Retention for one block 4 stances VIP trainable latrine constructed in FY 2028/2019 was paid	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid if not paid in quarter three	Retention for one block 4 stances VIP trainable latrine constructed in FY 2028/2019 was paid
312104 Other Structures	960	6,560	683 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	960	6,560	683 %	960
External Financing:	0	0	0 %	0
Total:	960	6,560	683 %	960
Reasons for over/under performance:	over expenditure due to miss charging of item in first quarter UGX 5,600,000 for sub-programme 81and out name 83 was posted here under sub-programme 81 and out name 80 yet planned budget was UGX 960,000			
Output : 098183 Borehole drilling and rehabilitation				
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	() Sitting of four boreholes was carried out and Four were successful drilled installed & functional in use in the sub-counties of Moyo, Lefori and Laropi	()	()Sitting of four boreholes was carried out and Four were successful drilled installed & functional in use in the sub-counties of Moyo, Lefori and Laropi
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	Sitting of four boreholes was carried out and Four were Sitting of four boreholes was carried out and Four were successful drilled installed & functional in use in the sub-counties of Moyo, Lefori and Laropi, Contract and support staff were paid, retention for six boreholes drilled in FY 2018/2019 were paid, four boreholes drilled in FY 2019/2010 were commissioned and one AG Yamaha was procured	1) 04 new deep well drilled and constructed 2) Retention for 04 old deep wells rehabilitated in FY 2018/2019 paid if not paid in quarter three 3) 01 AG Yamaha motor cycle procured if not purchase in quarter three 4) 25 water samples analyzed for water quality 5) 2No Contract staff and 2Nosupport staff paid	Sitting of four boreholes was carried out and Four were successful drilled installed & functional in use in the sub-counties of Moyo, Lefori and Laropi, Contract and support staff were paid, retention for six boreholes drilled in FY 2018/2019 were paid, four boreholes drilled in FY 2019/2010 were commissioned and one AG Yamaha was procured
312104 Other Structures	134,816	129,216	96 %	121,716

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,816	129,216	96 %	121,716
External Financing:	0	0	0 %	0
Total:	134,816	129,216	96 %	121,716
Reasons for over/under performance:	Over expenditure due to delayed process of procurement as result one Motor cycles and sitting and drilling of of four new Boreholes by contractor were in paid in fourth quarter and total commutative was less by UGX 5,600,000 due to wrong posting in steady of posting here it was posted under sub-programme 81 and out name 80 in first quarter			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>27,548</i>	<i>104 %</i>	<i>10,274</i>
<i>Non-Wage Reccurent:</i>	<i>31,339</i>	<i>31,338</i>	<i>100 %</i>	<i>31,338</i>
<i>GoU Dev:</i>	<i>154,776</i>	<i>154,776</i>	<i>100 %</i>	<i>141,676</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,515</i>	<i>213,662</i>	<i>100.5 %</i>	<i>183,288</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted	4 quarterly reports prepared and submitted; 1 vehicle maintained for 2 times		Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted	4th quarter report prepared and submitted, 1 vehicle attended
221011 Printing, Stationery, Photocopying and Binding	304	304	100 %		304
222001 Telecommunications	200	200	100 %		100
224004 Cleaning and Sanitation	400	400	100 %		119
227001 Travel inland	1,400	1,400	100 %		890
228002 Maintenance - Vehicles	7,000	2,183	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,304	4,487	48 %		1,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,304	4,487	48 %		1,413
Reasons for over/under performance:	Locally raised money in the approved budget not fully released and hence activities budgeted under LR not fully implemented.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Local Forest Reserve in Laropi maintained Tree nursery established in Laropi	(2) 1 established tree nursery at Water directorate maintained and 1 new tree nursery established in Laropi.		(0)Not planned	(0)None done
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	5,000	3,000	60 %		0

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227001	Travel inland	2,000	1,600	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	4,600	66 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	4,600	66 %	0
Reasons for over/under performance:		The season for activity implementation passed in third quarter when funds were not fully released. The activity would have been finished in early fourth quarter, but this period was marred with covid-19 pandemic complications			
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)N/A	
No. of community members trained (Men and Women) in forestry management	(0) N/A	() N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Sensitization and training of community on Farmer Managed Natural Regeneration	N/A	N/A	N/A	
221002	Workshops and Seminars	3,000	2,000	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,000	67 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	0
Reasons for over/under performance:		Required gathering of the community for training and this could not be done because of the Covid-19 guidelines which prohibited gathering of people in one place			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	1 enforcement and revenue mobilization done	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	Enforcement and revenue mobilization done	
227001	Travel inland	1,300	11,100	854 %	11,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	11,100	854 %	11,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	11,100	854 %	11,100
Reasons for over/under performance:		supplementary to support enforcement during an illegal log dealing in the District			
Output : 098306 Community Training in Wetland management					
N/A					
N/A					
N/A					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 wetland compliance monitorings conducted	(1) None		(1)Wetland compliance monitorings conducted	(0)None
Area (Ha) of Wetlands demarcated and restored	(0) Surveying and demarcation of major critical wetlands	(1) 1 wetland surveyed and demarcated		(0)N/A	(1)Lenze wetlands surveyed and demarcated
Non Standard Outputs:	N/A	N/A		N/A	N/A
225001 Consultancy Services- Short term	4,000	3,996	100 %		3,996
227001 Travel inland	2,545	1,273	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,545	1,273	50 %		0
Gou Dev:	4,000	3,996	100 %		3,996
External Financing:	0	0	0 %		0
Total:	6,545	5,269	80 %		3,996
Reasons for over/under performance: None					
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)N/A
Non Standard Outputs:	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations	2 talkshows conducted successfully		Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)	2 radio talkshows conducted in 2 local FM stations
221001 Advertising and Public Relations	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance: Activity monies for the last three quarters talkshows were requested but never released. Hence forced to conduct all the four in the last quarter.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(1) District State of Environment Report (DSoER) prepared.	(0) None		(0)N/A	(0)Not implemented

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Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done;	1 visit conducted	National and Regional workshops attended; Ministry consultations done;	Ministry visits conducted with the Ministry of Water and Environment
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	1,300	1,450	112 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,450	112 %	975
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	1,450	13 %	975
Reasons for over/under performance:	Covid-19 lockdown prohibited gathering of people for meetings and yet preparation of DSOER mandatorily requires community meetings; stakeholders meetings etc.			
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)	(2) 2 land titles processed for Eria Health centre and Industrial park/Market	(2)Local Government Institutional lands surveyed Community dialogue meetings conducted	(2)2 government institutional land files for Eria Health Centre and Industrial Park/Market submitted to the Ministry for Title processing
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	3 radio talkshows conducted; 3 meetings attended; 1 mediation meeting conducted. 2 Ministry visits conducted	Quarterly radio talkshows conducted Ministry visits/consultations done, national and regional workshops attended	2 radio talkshows conducted. 1 mediation conducted in Laropi Ministry visited to submit minutes of District Land Board meeting for Quarter 3
221001 Advertising and Public Relations	4,000	3,993	100 %	2,999
221002 Workshops and Seminars	6,000	5,998	100 %	0
225001 Consultancy Services- Short term	8,000	7,689	96 %	1,643
227001 Travel inland	3,096	2,923	94 %	2,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	2,923	94 %	2,106
Gou Dev:	18,000	17,680	98 %	4,642
External Financing:	0	0	0 %	0
Total:	21,096	20,603	98 %	6,748
Reasons for over/under performance:	Low IPFs to support District Land Board meetings;			

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<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	17,545	21,233	121 %	15,594
<i>GoU Dev:</i>	46,000	32,276	70 %	12,638
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	63,545	53,508	84.2 %	28,232

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library operated and made functional for 12 months.	Quarterly buying of periodicals and news papers for the library was done.		News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	Periodicals and news papers bought for the Library.
221007 Books, Periodicals & Newspapers	600	599	100 %		299
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,199	100 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,199	100 %		599
Reasons for over/under performance: No challenges in implementation and no over or under expenditure.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized for development programs in all the LLGs in Moyo district i.e Dufile, LAropi, Lefori, Metu, Moyo and Moyo Town Council	Quarterly awareness creation in the sub counties was done for all the 4 quarters.		Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Mobilization and awareness creation in the Sub Counties.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		0
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,125	85 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,125	85 %		500
Reasons for over/under performance: No major challenges.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1000) 1000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.	() All the planned quarterly monitoring and training was done.	(250)250 FAL learners trained from all the LLGs in Moyo	()44 FAL centers in all the 6 sub counties monitored
Non Standard Outputs:	FAL centers operated and maintained functional	All the planned quarterly monitoring and training was done.	250 FAL learners trained from all the 6 LLGs.	44 FAL centers in all the 6 sub counties monitored
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No major challenges.			
Output : 108106 Support to Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development planned and activity implementation by all sectors	Quarterly support supervision, monitoring and mentoring was done	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Monitoring and support supervision
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No major challenges.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 cases of children and youths followed.	(46) 46 cases of children in contact with the law and under probation was followed.	(25)Cases of children and youths followed.	(46)Follow up of cases of children under probation and those in contact with the law.

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Non Standard Outputs:	N/A	46 cases of children in contact with the law and under probation was followed.	N/A	Follow up of cases of children under probation and those in contact with the law.
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	700
Reasons for over/under performance:	No major challenges.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 District Youth Council meetings conducted and minutes produced	() One meeting was held.	()	(1)One district youth council meeting organised.
Non Standard Outputs:	N/A	One meeting was held.	Youth council meeting held.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
227001 Travel inland	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	600
Reasons for over/under performance:	No major challenges.			
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) One PWD district council meeting was held and support to one PWD group was provided.	(0)Not planned	(1)One PWD district council meeting and support to one group.
Non Standard Outputs:	N/A	One PWD district council meeting was held and support to one PWD group was provided.	N/A	One PWD district council meeting and support to one group.
211103 Allowances (Incl. Casuals, Temporary)	1,180	1,180	100 %	295
221011 Printing, Stationery, Photocopying and Binding	1	1	94 %	1
224006 Agricultural Supplies	2,000	1,372	69 %	767

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,181	4,553	88 %	1,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,181	4,553	88 %	1,563
Reasons for over/under performance:	No significant challenges.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Quarterly meetings held with cultural leaders and minutes produced	One meeting was held	01 meeting with cultural leaders held and minute produced.	One meeting with cultural leaders was held.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	252
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,995	100 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,995	100 %	692
Reasons for over/under performance:	No significant challenges.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Quarterly work premises in the district inspected and report produced	two work places were inspected.	01 site inspection visit conducted for selected work premises and report prepared	Work place inspection
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	350
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	550
Reasons for over/under performance:	No significant challenges.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council meetings conducted and minutes produced	(1) One women council meeting was planned and minute produced.	(1)01 women council meeting held and minute produced	(1)One women council meeting planned.
Non Standard Outputs:	N/A	One women council meeting was planned and minute produced.	N/A	One women council meeting planned.

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211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300

Reasons for over/under performance: No significant challenges.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Community based services office coordinated and maintained functional for a period of 12 months.	CBS department was coordinated and stationery provided.	CBS department coordinated and maintained functional for a period of three months	Coordination of CBS department and provision of stationery
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500
227001 Travel inland	2,000	1,857	93 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,857	96 %	2,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,857	96 %	2,009

Reasons for over/under performance: No significant challenges.

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	one mobilization of groups was contacted and report produced.	Follow up visits and meetings held with youth groups and report produced	Mobilization of groups to pay back money that was advanced to them.
281504 Monitoring, Supervision & Appraisal of capital works	60,000	8,397	14 %	2,100
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	147,707	41 %	2,100
External Financing:	0	0	0 %	0
Total:	359,595	147,707	41 %	2,100

Reasons for over/under performance: No significant challenge.

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	4 groups of older persons supported with income generating activities	One group of older persons in Laropi sub county was supported.	The groups followed and monitored and report prepared	support to one group of older persons.
281504 Monitoring, Supervision & Appraisal of capital works	6,200	6,200	100 %	3,900
312301 Cultivated Assets	13,800	9,798	71 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	15,998	80 %	5,462
External Financing:	0	0	0 %	0
Total:	20,000	15,998	80 %	5,462
Reasons for over/under performance:	No significant challenges.			
<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>23,929</i>	<i>95 %</i>	<i>8,513</i>
<i>GoU Dev:</i>	<i>379,595</i>	<i>163,705</i>	<i>43 %</i>	<i>7,562</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>187,634</i>	<i>46.4 %</i>	<i>16,075</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Regional and National Workshops, meetings and workshops attended, 3 Staff remunerated for 12 months,& nbsp; Quarterly consultative visits conducted to Ministry of Finance, Planning and Economic Development . 12 departmental meetings conducted and minutes produced and review, Semi-Annual appraisal meetings conducted, Annual Performance Contract Form B Prepared and Submitted to Ministry of Finance, Planning and Economic Development, Quarterly performance prepared and submitted, Office coordination and management	Quarter 4 performance report prepared and submitted, One Planners' Forum attended in Arua, One staff in the unit plus staff from other departments remunerated for three months		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	Coordinating quarter performance reporting, Attending Planners' Forum in Arua, Renumerating staff, organizing and conducting DTPC meetings
211101 General Staff Salaries	59,620	64,611	108 %		43,470
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,770	89 %		865
221009 Welfare and Entertainment	300	325	108 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	2,196	146 %		1,446
221012 Small Office Equipment	400	400	100 %		200
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	700	700	100 %		350
227001 Travel inland	6,640	7,335	110 %		3,090

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228004 Maintenance – Other	400	700	175 %	700
Wage Rect:	59,620	64,611	108 %	43,470
Non Wage Rect:	12,440	13,926	112 %	7,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,060	78,538	109 %	50,771
Reasons for over/under performance: Over performance in wage was as a result of payment of other staff under planning. When a supplementary wage was provided, it could only be warranted and paid under a few departments that had wage provision in the budget. There was also over expenditure on travel inland and stationery this was mainly due to the lock down induced by COVID 19 which increased cost of doing business				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Moyo District Local Government Headquarters	(1) One staff under Planning plus staff from other departments remunerated for 12 months (July -June)	(2)2 staff remunerated for 3 months	(2)1 staff under planning plus staff from other departments remunerated for 3 months
No of Minutes of TPC meetings	(12) Moyo District Local Government Headquarters	(2) 12 DTPC meetings held from July - June	(3)3 DTPC meetings held and minutes produced & circulated	(3)3 DTPC meetings held and minutes produced and circulated
Non Standard Outputs:		One staff appraised for the FY ended	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Staff performance appraisal for the FY filed and submitted
221009 Welfare and Entertainment	1,620	679	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,254	70 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	1,933	57 %	521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,420	1,933	57 %	521
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Annual Statistical Abstract updated and printed and copies submitted to Uganda Bureau of Statistics and other line ministries	Data collected and analysis done. District statistical abstract compiled and produced and shared for decision making	Quarterly data collection done in every sector & prepare District Statistical Abstract & submit to UBOS.	Data collection and analysis, compilation of the Annual Statistical Abstract
211103 Allowances (Incl. Casuals, Temporary)	1,480	1,480	100 %	370
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	60	60	100 %	15

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227001 Travel inland	1,432	2,362	165 %	1,288
227004 Fuel, Lubricants and Oils	310	155	50 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	5,057	118 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	5,057	118 %	2,078

Reasons for over/under performance: Over performance was due under budgeting especially on travel inland

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

District demographic data compiled and analysed, disseminated on radio and copies distributed to sub-counties

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

Compiling key demographic indicators for the district, Disseminating demographic data on the district for planning and resource allocation

211103 Allowances (Incl. Casuals, Temporary)	820	139	17 %	139
221002 Workshops and Seminars	1,050	177	17 %	177
221008 Computer supplies and Information Technology (IT)	350	689	197 %	559
221011 Printing, Stationery, Photocopying and Binding	5,460	78	1 %	78
221012 Small Office Equipment	0	500	100806 %	500
222001 Telecommunications	50	8	17 %	8
227001 Travel inland	21,056	178	1 %	178
227004 Fuel, Lubricants and Oils	641	108	17 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,427	1,878	42 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	29,427	1,878	6 %	1,748

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Council priority investments list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced.	Desk and filed appraisal for 2020/21FY projects conducted and report produced with investment profiles	Desk and field appraisal conducted for council priority investments and the list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced.	Conducting desk and field appraisal for 2020/21FY projects
211103 Allowances (Incl. Casuals, Temporary)	2,334	1,740	75 %	1,068
221011 Printing, Stationery, Photocopying and Binding	196	466	238 %	335
222001 Telecommunications	150	503	335 %	440
222003 Information and communications technology (ICT)	700	930	133 %	637
227001 Travel inland	2	2,001	100025 %	2,000
227004 Fuel, Lubricants and Oils	840	142	17 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,222	5,781	137 %	4,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,222	5,781	137 %	4,621
Reasons for over/under performance: Over performance was mainly due to increased cost of fuel under travel inland following lock down				
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	One Planning Task Team meeting held, a stakeholders validation meeting conducted and DDP III printed and circulated		Holding planning task team meeting to prepare DDP III, organizing stakeholders validation meeting, producing and printing DDP III
221002 Workshops and Seminars	2,000	2,500	125 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	450
222001 Telecommunications	1,000	3,000	300 %	2,500
227001 Travel inland	6,095	6,095	100 %	2,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,595	13,095	124 %	6,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,595	13,095	124 %	6,578

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Data from the various information management systems (EMIS, HMIS, roads, water etc) harmonized and analysed, Quarterly District Statistical Committee meetings held	Analysis on the top 10 causes of morbidity and mortality photocopied and shared		Quarterly data form various Management information systems harmonized and analysed for decision making.	Disseminating top 10 causes of morbidity and mortality in the district
211103 Allowances (Incl. Casuals, Temporary)	380	223	59 %		64
221008 Computer supplies and Information Technology (IT)	700	472	67 %		178
221009 Welfare and Entertainment	200	118	59 %		34
221011 Printing, Stationery, Photocopying and Binding	400	235	59 %		68
222001 Telecommunications	132	78	59 %		22
227004 Fuel, Lubricants and Oils	320	54	17 %		54
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,132	1,180	55 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,132	1,180	55 %		420
Reasons for over/under performance: Under performance was mainly due to the limited revenue allocated to the department					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Consultative meetings held with HoDs in preparation of BFP, Budget conference held and report produced	One mentoring visit conducted in all the six sub-counties of Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC			Conducting support supervision and mentoring to six LLGs in preparing their Development Plan
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	655	66 %		204
222001 Telecommunications	310	193	62 %		55
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	4,060	65 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	4,060	65 %	1,258
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring for district projects and service delivery conducted in all the LLGs	Project site monitoring visit conducted in Dufile, Laropi, Metu, Lefori and Moyo sub-counties and report produced	Quarterly projects and service delivery monitored and report produced and shared.	Monitoring service delivery and projects being implemented in all LLGs
221011 Printing, Stationery, Photocopying and Binding	400	168	42 %	68
222001 Telecommunications	200	84	42 %	34
227001 Travel inland	3,400	2,576	76 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,827	71 %	1,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,827	71 %	1,827
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted and report produced			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,620	64,611	108 %	43,470
Non-Wage Recurrent:	51,718	50,412	97 %	26,352
GoU Dev:	6,000	6,000	100 %	0
Donor Dev:	25,000	0	0 %	0

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<i>Grand Total:</i>	<i>142,338</i>	<i>121,023</i>	<i>85.0 %</i>	<i>69,823</i>
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of quarterly staff salaries and coordination of office activities			Staff salaries paid for three months and office coordination made	
211101 General Staff Salaries	35,210	26,256	75 %		9,897
221008 Computer supplies and Information Technology (IT)	201	201	100 %		50
221011 Printing, Stationery, Photocopying and Binding	383	0	0 %		0
227001 Travel inland	1,264	1,264	100 %		904
Wage Rect:	35,210	26,256	75 %		9,897
Non Wage Rect:	1,848	1,465	79 %		954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,058	27,721	75 %		10,851
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Verifying books of accounts and production of 4 audit reports	()		(1)Books of accounts for 5 LLGs & 12 departments verified	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Submission of 4 quarterly audit reports	()		(2020-07-30)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 4th quarterly audit report produced and submitted	
	Submission of 4 quarterly audit reports				
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	2,252	2,252	100 %		796

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228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	6,152	100 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,152	6,152	100 %	1,946
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,210</i>	<i>26,256</i>	<i>75 %</i>	<i>9,897</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>7,617</i>	<i>95 %</i>	<i>2,900</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>33,873</i>	<i>78.4 %</i>	<i>12,797</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness talk show conducted on TBS & VON on cooperative, business issues etc	(2) 02 talk shows conducted and reports produced		(1)Moyo Town Council & Moyo sub-county	(2)2 radio talk shows on presidential initiative on wealth and job creation on radio TBS and VON
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Annual meetings held with business community members	(1) 01 meeting conducted and report produced		(1)Moyo Town council	(1)01 sensitization meeting with private sector developers on local economic development specific areas for Moyo
No of businesses inspected for compliance to the law	(4) Quarterly business inspection conducted for compliance and report generated	(6) 06 business inspections conducted and report produced		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	(6)Business inspection conducted in all the sub-counties of Dufile, Laropi, Metu, Moyo Lefori and Moyo TC
No of businesses issued with trade licenses	(4) Quarterly support supervision and follow up on businesses that are doing operating legally	(6) Support supervision conducted and report produced		(1)All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	(6)Support supervision conducted in all the six sub-counties of Dufile, Laropi, Metu, Lefori, Moyo and Moyo TC
Non Standard Outputs:	Data collection on market prices for commodities Monitoring and supervision of trade related activities Training of market and business committees	05 markets visited and market price survey conducted and report produced. However, the dissemination meeting not conducted due to COVID 19		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.	Market prices survey conducting on monthly basis results Disseminating the survey results
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	65	65	100 %		31
222001 Telecommunications	35	35	100 %		9
227001 Travel inland	800	800	100 %		200
227004 Fuel, Lubricants and Oils	200	200	100 %		50

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228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	515
Reasons for over/under performance: This activity has been interrupted by the recent pandemic of COVID 19				
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) One awareness conducted on radio on business registration	(1)Awareness creation on department 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	(1)One awareness conducted on business registration and report produced
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	(5) 05 business availed with certificate of registration	(1)Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	(5)05 businesses assisted in registration i.e. Lema, Eimani & Family, Pro- Agro, Lefori Agro-Tech and Loduhwe companies all registered
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	()affected by lock down
Non Standard Outputs:	Linking business community to access business registration services	05 businesses availed with registration certificates	At least 10 business operators linked to register their business with URSB Arua Branch	05 businesses linked for registration
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
227001 Travel inland	750	750	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Plan for mobile clinic has been affected by the lock down				
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	() 4 producer cooperatives linked to markets within and regional	(1) 01 producer linked with partner GIZ	()	(1)01 producer linked with partner GIZ to support in areas of need
No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	(5) All the 05 markets reports complied	()	(5)05 markets visited i.e. Lefori, Afoji, Moyo, Metu, Laropi and Dufile to access on existence on SOPs in those markets
Non Standard Outputs:	Monitor operations of the markets Put up market information both internally and externally	05 markets visited	Market prices collected in all the sub - county markets and displayed on notice boards for public viewing	Prices of local commodities collected on quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012 Small Office Equipment	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Lack of funds and outbreak of the COVID - 19 Pandemic calls for elimination of auctions				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 13 cooperatives monitored and supervised	(13) 13 supervision reports produced	()	(13)13 cooperatives monitored and supervised on monthly basis
No. of cooperative groups mobilised for registration	() Mobilization of groups to form cooperatives, formation guide given to the group members.	(03) 03 active groups registered in the names of St Andrew Staff Sacco, Omaki Alu Farmers and Amoluda	()	(03)03 groups mobilized to form cooperatives
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration	(03) 03 cooperatives registered	()	(03)03 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	Monitoring of all the active savings and producer cooperatives in the district i.e. Moyo, Mt. Otce, Metu, Metu Vuozo, Pajakiri, Dufile, Amatura, Lefori multipurpose, Lefori Rice Grower etc	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	Monitoring of all the active savings and producer cooperatives in the district i.e. Moyo, Mt. Otce, Metu, Metu Vuozo, Pajakiri, Dufile, Amatura, Lefori multipurpose, Lefori Rice Grower etc
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Inadequate funds and the outbreak of COVID-19			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) 01 tour of all potential sites in the district	()	(1)Developing one concept notes on potential sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() data collection on all potential lodges, hotels and restaurants	(1) 25 potential areas visited and documented	()	(1)Compiled data on all potential accommodations, Super markets, Hotels and Restaurants, Health
No. and name of new tourism sites identified	() Identification of 2 potential tourists sites for development	(3) 03 completed report written and submitted	()	(3)03 potential sites submitted to Ministry of Tourism Wildlife and Antiquities

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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	02 sensitization conducted	Formation of community tourism in all sub - counties, esablisment of tourism 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	Continues sensitization on formation of community tourism
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Inadequate funds for tourism sector from its ministry			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	() 02 sites ready for development by private sector led organizations	()	()02 areas identified for development by private sectors i.e. Afoji boarder market and Emin pasha hotel at paanjala
No. of producer groups identified for collective value addition support	() Data collections and meetings	(15) 15 have been conducted	()	(35)35 group identified for support in values addition
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	(01) 01 partner identified i.e. GIZ	()	(01)Identification of partners who can support these facilities

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A report on the nature of value addition support existing and needed		(2) Identifying the actors of value chain.	(15) 15 actors identified	(1)Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, 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 and MTC	(20)Potential owners identified
Non Standard Outputs:		Data collection on existing small scale industries and other value addition facilities in the district.	79 small scale factories data collected in all the markets reports in place	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	79 small scale factories data collected in all the markets
221001	Advertising and Public Relations	529	529	100 %	133
222001	Telecommunications	38	38	100 %	10
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	567	567	100 %	143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	567	567	100 %	143
Reasons for over/under performance:		Most of these small scale factories are in a hidden places difficult to access			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training in computer skills.	01 staff trained in records and achieves management	One staff trained in ICT programmes	Training 01 staff in records management
221003	Staff Training	500	500	100 %	125

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227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The training was conducted as planned although funds was inadequate				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Data collection and monitoring all trade related activities in the district	Data on 879 businesses enumerated and compiled ready for decision making	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.	Enumeration and data collection on businesses
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
222001 Telecommunications	100	75	75 %	25
227004 Fuel, Lubricants and Oils	600	600	100 %	125
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,575	98 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,575	98 %	375
Reasons for over/under performance: Inadequate funding				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	The project was completed as planned awaiting commissioning		Constructing 2 graves Fencing of the grave yard Monitoring and supervision of the project	
312104 Other Structures	22,156	20,051	90 %	20,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,156	20,051	90 %	20,051
External Financing:	0	0	0 %	0
Total:	22,156	20,051	90 %	20,051

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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
Reasons for over/under performance:	Delayed procurement process affected timely execution of the projects. Hence, payments were effected in the last quarter after completion of the works				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	10,167	10,142	100 %		2,533
<i>GoU Dev:</i>	22,156	20,051	90 %		20,051
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,323	30,193	93.4 %		22,583

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				11,803,376	3,986,229
Sector : Agriculture				245,026	103,416
Programme : Agricultural Extension Services				46,995	46,921
Lower Local Services					
Output : LLG Extension Services (LLS)				46,995	46,921
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo	Central Moyo	Sector Conditional Grant (Non-Wage)		23,497	23,416
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		23,497	23,506
Programme : District Production Services				198,031	56,495
Capital Purchases					
Output : Administrative Capital				198,031	56,495
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	District Discretionary Development Equalization Grant	-,	13,000	17,800
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ADC	Sector Development Grant	-,	2,000	17,800
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	7,600
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Headquarter	Sector Development Grant	-	26,000	21,962
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
Sector : Works and Transport				4,216,794	0
Programme : District, Urban and Community Access Roads				4,216,794	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				4,216,794	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Central DINU Roads in Moyo and Obongi	External Financing		4,216,794	0
Sector : Education				111,492	669,824
Programme : Pre-Primary and Primary Education				28,992	313,922
Higher LG Services					
Output : Primary Teaching Services				0	284,930
Item : 211101 General Staff Salaries					
-	Besia Besia Village	Sector Conditional Grant (Wage)	„	0	284,930
-	Celecelea Celecelea Village	Sector Conditional Grant (Wage)	„	0	284,930
-	Central Centrall II Village	Sector Conditional Grant (Wage)	„	0	284,930
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,992	28,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)		5,430	5,430
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)		6,078	6,078
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)		9,342	9,342
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)		8,142	8,142
Programme : Secondary Education				82,500	355,902
Higher LG Services					
Output : Secondary Teaching Services				0	273,402
Item : 211101 General Staff Salaries					

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-	Besia Laropi Secondary School	Sector Conditional Grant (Wage)	0	273,402
-	Celecelea Lefori Secondary School	Sector Conditional Grant (Wage)	0	273,402
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,500	82,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	50,490	50,490
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	32,010	32,010
Sector : Health			165,843	43,544
Programme : Primary Healthcare			165,843	43,544
Capital Purchases				
Output : Administrative Capital			31,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Elenderea Moyo hospital	District Discretionary Development Equalization Grant	31,200	0
Output : Non Standard Service Delivery Capital			91,099	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Central District wide	Transitional Development Grant	71,302	0
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	Central District wide	Transitional Development Grant	16,470	0
Item : 312211 Office Equipment				
Stationary	Central DHO	Transitional Development Grant	2,127	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Central DHO	Transitional Development Grant	1,200	0
Output : Maternity Ward Construction and Rehabilitation			43,544	43,544
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central District wide	Sector Development - Grant	27,544	27,544
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Elenderea DHO	Sector Development - Grant	10,000	10,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Central DHO	Sector Development - Grant	6,000	6,000
Sector : Water and Environment			19,000	19,000
Programme : Rural Water Supply and Sanitation			19,000	19,000
Capital Purchases				
Output : Administrative Capital			19,000	19,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Water Department Office	Sector Development - Grant	19,000	19,000
Sector : Social Development			60,595	25,451
Programme : Community Mobilisation and Empowerment			60,595	25,451
Capital Purchases				
Output : Administrative Capital			60,595	25,451
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Celecelea Celecelea East	Other Transfers from Central Government	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Elenderea Edua	Other Transfers from Central Government	595	25,451
Sector : Public Sector Management			6,984,627	3,124,993
Programme : District and Urban Administration			6,978,627	3,124,987
Capital Purchases				
Output : Administrative Capital			6,978,627	3,124,987
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office-Refugee Desk	External Financing 100%-	710,000	386,241
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central CAO Office-DRDIP	Other Transfers from Central Government	5,458,183	2,138,007
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	2,666,374
Programme : Local Government Planning Services				6,000	6
Capital Purchases					
Output : Administrative Capital				6,000	6
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Planning	District Discretionary Development Equalization Grant	-	6,000	6
LCIII : Laropi				244,375	800,008
Sector : Agriculture				23,497	23,498
Programme : Agricultural Extension Services				23,497	23,498
Lower Local Services					
Output : LLG Extension Services (LLS)				23,497	23,498
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)		23,497	23,498
Sector : Works and Transport				49,296	0
Programme : District, Urban and Community Access Roads				49,296	0
Lower Local Services					
Output : District Roads Maintenance (URF)				49,296	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Laropi Laropi - Palorinya Road	Other Transfers from Central Government	,	13,532	0
Moyo District Local Government	Panyanga Laropi - Panjala Road	Other Transfers from Central Government	,	35,764	0
Sector : Education				115,671	772,600
Programme : Pre-Primary and Primary Education				36,306	441,489
Higher LG Services					
Output : Primary Teaching Services				0	403,883
Item : 211101 General Staff Salaries					
-	Gbalala	Sector Conditional Grant (Wage)	,,,	0	403,883
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	,,,	0	403,883

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-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	,,,	0	403,883
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	,,,	0	403,883
-	Laropi Ubbi North Village	Sector Conditional Grant (Wage)	,,,	0	403,883
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,306	37,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)		5,238	5,238
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)		9,930	9,930
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)		10,098	10,098
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)		7,134	7,134
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)		3,906	5,207
Programme : Secondary Education				79,365	331,110
Higher LG Services					
Output : Secondary Teaching Services				0	251,745
Item : 211101 General Staff Salaries					
-	Laropi Metu Secondary School	Sector Conditional Grant (Wage)		0	251,745
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				79,365	79,365
Item : 263367 Sector Conditional Grant (Non-Wage)					
METU SS	Laropi	Sector Conditional Grant (Non-Wage)		79,365	79,365
Sector : Health				3,910	3,910
Programme : Primary Healthcare				3,910	3,910
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,910	3,910
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWEYO HC II	Panyanga	Sector Conditional Grant (Non-Wage)		1,955	1,955
MUNU HC II	Gbalala	Sector Conditional Grant (Non-Wage)		1,955	1,955
Sector : Social Development				52,000	0
Programme : Community Mobilisation and Empowerment				52,000	0

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Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Laropi Pakoma	Other Transfers from Central Government	52,000	0
LCIII : Lefori			338,751	841,452
Sector : Agriculture			23,497	23,554
Programme : Agricultural Extension Services			23,497	23,554
Lower Local Services				
Output : LLG Extension Services (LLS)			23,497	23,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori	Ebwea MTC	Sector Conditional Grant (Non-Wage)	23,497	23,554
Sector : Works and Transport			50,456	0
Programme : District, Urban and Community Access Roads			50,456	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,456	0
Item : 263104 Transfers to other govt. units (Current)				
Moyo District Local Government	Ebwea Ebwea - Lereze - Kolokolo	Other Transfers from Central Government	13,532	0
Moyo District Local Government	Ebwea Lefori - Chinyi Road	Other Transfers from Central Government	15,465	0
Moyo District Local Government	Masaloa Lefori - Kali Road	Other Transfers from Central Government	17,399	0
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	4,060	0
Sector : Education			158,175	752,045
Programme : Pre-Primary and Primary Education			60,066	336,219
Higher LG Services				
Output : Primary Teaching Services			0	304,893
Item : 211101 General Staff Salaries				
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	0	304,893
-	Gwere Gwere East Village	Sector Conditional Grant (Wage)	0	304,893
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	0	304,893

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-	Masaloa Masaloa East	Sector Conditional Grant (Wage)	,,,	0	304,893
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,	0	304,893
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,326	31,326
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)		3,546	3,546
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)		6,078	6,078
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)		9,630	9,630
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		5,550	5,550
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)		6,522	6,522
Capital Purchases					
Output : Classroom construction and rehabilitation				28,740	0
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Gwere Gwere Primary School	District Discretionary Development Equalization Grant	Completed	2,740	0
Building Construction - Building Costs-209	Gwere Gwere Primary School	Sector Development Grant	Completed	26,000	0
Programme : Secondary Education				98,109	415,827
Higher LG Services					
Output : Secondary Teaching Services				0	317,718
Item : 211101 General Staff Salaries					
-	Coloa Moyo Secondary School	Sector Conditional Grant (Wage)		0	317,718
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,109	98,109
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)		98,109	98,109
Sector : Health				8,919	8,919
Programme : Primary Healthcare				8,919	8,919
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,919	8,919

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Item : 263367 Sector Conditional Grant (Non-Wage)				
EREMI HC III	Ebwea	Sector Conditional Grant (Non-Wage)	6,963	6,963
GOOPI HC II	Coloa	Sector Conditional Grant (Non-Wage)	1,955	1,955
Sector : Water and Environment			33,704	32,304
Programme : Rural Water Supply and Sanitation			33,704	32,304
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,704	32,304
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Coloa Nyainga	Sector Development Grant	33,704	32,304
			Payment of contractor for sitting four boreholes, drilling four boreholes, cotract and support staff, 25No of water samples collected for water quality analysis, retention for sie boreholes drilled in FY 2028/2019 by REDDYS BOREHOLE and commissioning of four boreholes drilled i FY 2019/2020-	
Sector : Social Development			64,000	24,630
Programme : Community Mobilisation and Empowerment			64,000	24,630
Capital Purchases				
Output : Administrative Capital			52,000	24,630
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ebwea Ebwea	Other Transfers from Central Government	52,000	24,630
Output : Non Standard Service Delivery Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ebwea Ebwea village	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Coloa Coloa west	District Discretionary Development Equalization Grant	9,000	0

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LCIII : Moyo				487,367	1,156,628
Sector : Works and Transport				79,357	0
Programme : District, Urban and Community Access Roads				79,357	0
Lower Local Services					
Output : District Roads Maintenance (URF)				79,357	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Logoba Afoji - Lere - Lefori	Other Transfers from Central Government	,,,,	13,532	0
Moyo District Local Government	Aluru Aluru Palorinya Road	Other Transfers from Central Government	,,,,	19,332	0
Moyo District Local Government	Aluru Celecelele - Lama Road	Other Transfers from Central Government	,,,,	14,383	0
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	,,,,	8,912	0
Moyo District Local Government	Logoba Logoba - Padiga Road	Other Transfers from Central Government	,,,,	23,198	0
Sector : Education				141,264	1,038,291
Programme : Pre-Primary and Primary Education				114,333	1,011,360
Higher LG Services					
Output : Primary Teaching Services				0	897,782
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Aluru Ebihwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Eria Eria South	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782
-	Aluru Pamoju West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	897,782

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-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	0	897,782
-	Vura Toloro Village	Sector Conditional Grant (Wage)	0	897,782
-	Vura Vura Bilinyo Village	Sector Conditional Grant (Wage)	0	897,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,583	89,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)	3,558	3,558
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	2,022	2,022
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	5,394	5,394
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	8,058	8,058
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	6,966	6,966
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	3,738	3,738
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	5,262	5,262
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,294	3,294
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	8,910	8,910
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	5,610	5,610
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	11,190	11,190
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	15,697	14,396
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	5,346	5,346
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	5,538	5,538
Capital Purchases				
Output : Latrine construction and rehabilitation			23,750	24,296
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Kongolo Primary School	District Discretionary Development Equalization Grant	Civil works Completed	23,750 24,296
Programme : Secondary Education			26,931	26,931
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)				26,931	26,931
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP ASILLI	Aluru	Sector Conditional Grant (Non-Wage)		26,931	26,931
Sector : Health				64,674	14,865
Programme : Primary Healthcare				64,674	14,865
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,874	10,874
Item : 263367 Sector Conditional Grant (Non-Wage)					
BESIA HC III	Eria	Sector Conditional Grant (Non-Wage)		6,963	6,963
COHWE HC II	Logoba	Sector Conditional Grant (Non-Wage)		1,955	1,955
PAANJALA HC II	Vura	Sector Conditional Grant (Non-Wage)		1,955	1,955
Capital Purchases					
Output : Administrative Capital				53,800	3,992
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Eria Eria HCIII	District Discretionary Development Equalization Grant		8,800	0
Item : 312214 Laboratory and Research Equipment					
Infectious Disease Institute Support for HIV/AIDS	Aluru Distric Wide	Other Transfers from Central Government	-	45,000	3,992
Sector : Water and Environment				102,072	103,472
Programme : Rural Water Supply and Sanitation				102,072	103,472
Capital Purchases					
Output : Construction of public latrines in RGCs				960	6,560
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Vura Centenary ground	Sector Development Grant	Payment of retention for for one block 4 stances VIP Latrine constructed in FY 2018/2019	960	6,560
Output : Borehole drilling and rehabilitation				101,112	96,912
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Ebihwa Ebihwa	Sector Development Grant	Payment of contractor for drilling four boreholes, Drilling of four boreholes, 25No water samples collected for water quality analysis, contract staff & support staff and retention for drilling six boreholes in FY 2018/2019 -,Payment of contractor for sitting of four (4No.) Boreholes, Drilling construction of four (4N) Boreholes, 25No of water samples collected and analysed for water quality and payment of contract staff,Payment of contractor for sitting four boreholes, Drilling of four boreholes, contract staff & support staff, 25No water samples collected for water quality analyses and retention for six boreholes drilled in FY 2018/2019 by REDDYS BOREHOLES-	33,704	96,912
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Construction Services - Water Schemes-418	Aluru Era Central	Sector Development Grant	Payment of contractor for drilling four boreholes, Drilling of four boreholes, 25No water samples collected for water quality analysis, contract staff & support staff and retention for drilling six boreholes in FY 2018/2019 -,Payment of contractor for sitting of four (4No.) Boreholes, Drilling construction of four (4N) Boreholes, 25No of water samples collected and analysed for water quality and payment of contract staff,Payment of contractor for sitting four boreholes, Drilling of four boreholes, contract staff & support staff, 25No water samples collected for water quality analyses and retention for six boreholes drilled in FY 2018/2019 by REDDYS BOREHOLES-	33,704	96,912
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Construction Services - Water Schemes-418	Logoba Fodia	Sector Development Grant	Payment of contractor for drilling four boreholes, Drilling of four boreholes, 25No water samples collected for water quality analysis, contract staff & support staff and retention for drilling six boreholes in FY 2018/2019 -,Payment of contractor for sitting of four (4No.) Boreholes, Drilling construction of four (4N) Boreholes, 25No of water samples collected and analysed for water quality and payment of contract staff,Payment of contractor for sitting four boreholes, Drilling of four boreholes, contract staff & support staff, 25No water samples collected for water quality analyses and retention for six boreholes drilled in FY 2018/2019 by REDDYS BOREHOLES-	33,704	96,912
Sector : Social Development				100,000	0
Programme : Community Mobilisation and Empowerment				100,000	0
Capital Purchases					
Output : Administrative Capital				100,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Vura Vura opi	Other Transfers from Central Government		100,000	0
LCIII : Metu				888,826	1,487,466
Sector : Agriculture				23,497	23,506
Programme : Agricultural Extension Services				23,497	23,506
Lower Local Services					

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Output : LLG Extension Services (LLS)				23,497	23,506
Item : 263367 Sector Conditional Grant (Non-Wage)					
Metu	Pameri metu	Sector Conditional Grant (Non-Wage)		23,497	23,506
Sector : Works and Transport				117,866	0
Programme : District, Urban and Community Access Roads				117,866	0
Lower Local Services					
Output : District Roads Maintenance (URF)				117,866	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Eremi Amua-Aya-Abeso Road	Other Transfers from Central Government	,,,,,	35,764	0
Moyo District Local Government	Pamoyi Erepi - Liri - Eyile Road	Other Transfers from Central Government	,,,,,	15,465	0
Moyo District Local Government	Pamoyi Erepi Air Field	Other Transfers from Central Government	,,,,,	3,925	0
Moyo District Local Government	Pajakiri Metu - Aya Road	Other Transfers from Central Government	,,,,,	13,339	0
Moyo District Local Government	Ayiro Metu - Gbari Road	Other Transfers from Central Government	,,,,,	40,597	0
Moyo District Local Government	Pamujo Metu - Goopi	Other Transfers from Central Government	,,,,,	8,777	0
Sector : Education				164,774	1,037,886
Programme : Pre-Primary and Primary Education				136,010	1,009,122
Higher LG Services					
Output : Primary Teaching Services				0	897,454
Item : 211101 General Staff Salaries					
-	Eremi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Pajakiri	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Pamujo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Pamoyi Alu Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Pajakiri ayaa Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454
-	Pamoyi Cinyi Village	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	897,454

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-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	897,454
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	897,454
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	897,454
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	897,454
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	897,454
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	897,454
-	Pameri Lokwa	Sector Conditional Grant (Wage)	0	897,454
-	Ayiro Pamonye	Sector Conditional Grant (Wage)	0	897,454
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,260	85,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	4,782	4,782
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	5,970	5,970
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	6,402	6,402
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	7,782	7,782
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	2,610	2,610
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	8,418	8,418
EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	7,626	7,626
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	3,930	3,930
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	7,638	7,638
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	7,266	7,266
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	2,514	2,514
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,250	2,250
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	10,218	10,218
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	7,854	7,854
Capital Purchases				

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Output : Latrine construction and rehabilitation				50,750	26,409
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Pameri Lokwa Primary Schhool	District Discretionary Development Equalization Grant	Civil works completed	47,500	24,296
Building Construction - Monitoring and Supervision-243	Pameri Lokwa Primary School	District Discretionary Development Equalization Grant	Project monitoring done and civil works completed	3,250	2,113
Programme : Secondary Education				28,764	28,764
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				28,764	28,764
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO TOWN SS	Pameri	Sector Conditional Grant (Non-Wage)		28,764	28,764
Sector : Health				531,689	394,374
Programme : Primary Healthcare				531,689	394,374
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)		5,000	5,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)				26,689	26,689
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Pameri	Sector Conditional Grant (Non-Wage)		1,955	1,955
AYA HC II	Pamujo	Sector Conditional Grant (Non-Wage)		1,955	1,955
ERIA HC III	Pameri	Sector Conditional Grant (Non-Wage)		6,963	6,963
GBARI HC II	Pajakiri	Sector Conditional Grant (Non-Wage)		1,955	1,955
LAMA HEALTH CENTRE II	Pamoyi	Sector Conditional Grant (Non-Wage)		2,986	2,986
LOGOBA HC III	Eremi	Sector Conditional Grant (Non-Wage)		6,963	6,963
ORI HC II	Ayiro	Sector Conditional Grant (Non-Wage)		1,955	1,955
RAMOGI HC II	Pamujo	Sector Conditional Grant (Non-Wage)		1,955	1,955
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				500,000	362,685

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pajakiri Aya HCII	Sector Development Grant	Roofing stage	500,000	362,685
Sector : Social Development				51,000	31,700
Programme : Community Mobilisation and Empowerment				51,000	31,700
Capital Purchases					
Output : Administrative Capital				43,000	31,700
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Pameri Pameri west	Other Transfers from Central Government	-	43,000	31,700
Output : Non Standard Service Delivery Capital				8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pameri Pameri village	District Discretionary Development Equalization Grant		3,200	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Pameri Pameri village	District Discretionary Development Equalization Grant		4,800	0
LCIII : Dufile				1,330,352	1,526,070
Sector : Agriculture				23,497	23,506
Programme : Agricultural Extension Services				23,497	23,506
Lower Local Services					
Output : LLG Extension Services (LLS)				23,497	23,506
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)		23,497	23,506
Sector : Works and Transport				11,792	0
Programme : District, Urban and Community Access Roads				11,792	0
Lower Local Services					
Output : District Roads Maintainence (URF)				11,792	0
Item : 263104 Transfers to other govt. units (Current)					
Moyo District Local Government	Dufile Dufile - Arra Road	Other Transfers from Central Government		11,792	0
Sector : Trade and Industry				22,156	0
Programme : Commercial Services				22,156	0

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Capital Purchases				
Output : Administrative Capital			22,156	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lebubu Paanjala	District Discretionary Development Equalization Grant	22,156	0
Sector : Education			1,220,906	1,472,564
Programme : Pre-Primary and Primary Education			53,340	311,555
Higher LG Services				
Output : Primary Teaching Services			0	272,068
Item : 211101 General Staff Salaries				
-	Arra Arra Village	Sector Conditional Grant (Wage)	0	272,068
-	Chinyi cinyi Village	Sector Conditional Grant (Wage)	0	272,068
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	272,068
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	272,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,340	29,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	7,890	7,890
DUFILE P.S.	Dufile	Sector Conditional Grant (Non-Wage)	9,078	9,078
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	7,338	7,338
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	5,034	5,034
Capital Purchases				
Output : Classroom construction and rehabilitation			24,000	10,147
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Dufile Dufile School	District Discretionary Development Equalization Grant	24,000	10,147
Programme : Secondary Education			1,167,566	1,161,009
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,167,566	1,161,009
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Dufile Dufile Seed Secondary SChool in Indridri Village	Sector Development Grant	All projects at roofing level and ready for finishes	1,167,566	1,161,009
Sector : Social Development				52,000	30,000
Programme : Community Mobilisation and Empowerment				52,000	30,000
Capital Purchases					
Output : Administrative Capital				52,000	30,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Lebubu Lebubu village	Other Transfers from Central Government	-	52,000	30,000
LCIII : Missing Subcounty				778,588	1,600,053
Sector : Education				415,354	1,244,928
Programme : Pre-Primary and Primary Education				28,500	52,296
Capital Purchases					
Output : Latrine construction and rehabilitation				2,500	26,296
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish Dilokata Primary SChool	District Discretionary Development Equalization Grant	Retention payments made and building completed and performing well.	2,500	26,296
Output : Teacher house construction and rehabilitation				26,000	26,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish Legu Primary SChool	Sector Development Grant	All retention payments cleared to zerp balance and buildings performing well.	26,000	26,000
Programme : Secondary Education				51,162	352,626
Higher LG Services					
Output : Secondary Teaching Services				0	301,464
Item : 211101 General Staff Salaries					
-	Missing Parish Logoba Secondary School	Sector Conditional Grant (Wage)		0	301,464
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				51,162	51,162
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		39,600	39,600

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LOHWA DAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	11,562
Programme : Skills Development			335,692	840,006
Higher LG Services				
Output : Tertiary Education Services			0	504,314
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	504,314
-	Missing Parish Erepi PTC	Sector Conditional Grant (Wage)	0	504,314
Lower Local Services				
Output : Skills Development Services			335,692	335,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	179,375
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			363,234	355,125
Programme : Primary Healthcare			66,040	57,585
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,000	18,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR BILBAO MEMORIAL HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	9,000
MOYO MISSION HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	9,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,040	39,585
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	1,955
AFOGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,114	1,955
DUFILE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
GBALALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955

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GWERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955
LAROPI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
LEFORI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
METU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
OPIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955
PANYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955
Programme : District Hospital Services			297,195	297,540
Lower Local Services				
Output : District Hospital Services (LLS.)			297,195	297,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	297,195	297,540