
Vote:539 Moyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 01/12/2020

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

Vote:539 Moyo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,989	246,936	38%
Discretionary Government Transfers	4,211,840	788,655	19%
Conditional Government Transfers	16,321,064	3,978,496	24%
Other Government Transfers	11,986,142	1,372,149	11%
External Financing	7,303,432	777,410	11%
Total Revenues shares	40,464,467	7,163,646	18%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	15,829,939	2,078,355	788,057	13%	5%	38%
Finance	377,603	93,886	90,352	25%	24%	96%
Statutory Bodies	480,270	109,704	84,550	23%	18%	77%
Production and Marketing	1,094,712	297,715	277,201	27%	25%	93%
Health	7,620,487	2,181,593	1,302,875	29%	17%	60%
Education	8,141,148	1,805,136	1,414,605	22%	17%	78%
Roads and Engineering	5,168,219	179,504	131,513	3%	3%	73%
Water	454,159	146,068	18,681	32%	4%	13%
Natural Resources	332,671	68,400	57,316	21%	17%	84%
Community Based Services	630,430	66,713	61,937	11%	10%	93%
Planning	201,237	54,591	41,999	27%	21%	77%
Internal Audit	74,793	15,203	8,126	20%	11%	53%
Trade Industry and Local Development	58,799	13,619	13,100	23%	22%	96%
Grand Total	40,464,467	7,110,488	4,290,312	18%	11%	60%
<i>Wage</i>	<i>11,513,768</i>	<i>2,878,442</i>	<i>2,873,836</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,058,965</i>	<i>1,242,902</i>	<i>1,117,239</i>	<i>21%</i>	<i>18%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>15,588,301</i>	<i>2,211,734</i>	<i>189,116</i>	<i>14%</i>	<i>1%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>7,303,432</i>	<i>777,410</i>	<i>110,122</i>	<i>11%</i>	<i>2%</i>	<i>14%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Moyo district planned a total revenue budget of UGX 40,464,467,000 in the FY 2020/21. By the end of the first quarter, the district was able to receive a total of UGX 7,163,646,000 representing 18% of the annual budget. The overall revenue budget performance was poor and this was attributed to Discretionary Government Transfers which performed at 19%, OGTs which performed at 11% and External Financing which also performed at 11%. Out of the UGX 7,163,646,000 received in the quarter a total of UGX 2,878,442,000 (25%) was meant for wages, UGX 1,296,060,000 (21%) was for non-wages, UGX 2,211,734,000 (14%) was for domestic development and UGX 777,410,000 (11%) was for donor activities in the district. Out of the total UGX 7,163,646,000 realized during the quarter, a total of UGX 7,110,488,000 was allocated and released to departments and LLGs for use leaving a balance of UGX 53, 157,438 not allocated mainly from locally raised funds. By the end of the 1st quarter the district was able to spend a total of UGX 4,290,312,000 representing 11% of the budget spent and 60% of the release spent. Of the total expenditure UGX 2,873,886,000 (25% of budget spent and 100% of release spent) was on wages, UGX 1,117,239,000 (18% of budget spent and 90% of release spent) was on non-wage recurrent, UGX 189,116,000 (1% of budget spent and 9% of release spent) was on domestic development and UGX 110,122,000 (2% of budget spent and 14% of release spent) was on donor activities in the district. A critical analysis reveals that the lowest expenditure was under donor and Domestic Development where UGX 110,122,000 was spent on donor activities and UGX 189,116,000 only was spent domestic development. By the end of the quarter, the district had a total of UGX 2,873,334,000 on account representing 40% of the total release.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	641,989	246,936	38 %
Local Services Tax	110,000	40,606	37 %
Land Fees	15,100	9,860	65 %
Local Hotel Tax	14,200	4,607	32 %
Application Fees	20,200	2,719	13 %
Business licenses	25,500	6,600	26 %
Liquor licenses	4,500	113	3 %
Other licenses	35,200	3,895	11 %
Rent & Rates - Non-Produced Assets – from other Govt units	50,100	20,463	41 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Sale of non-produced Government Properties/assets	25,000	0	0 %
Rates – Produced assets- from private entities	58,900	1,616	3 %
Rates – Produced assets – from other govt. units	3,500	0	0 %
Park Fees	24,000	3,011	13 %
Advertisements/Bill Boards	1,400	1,575	113 %
Animal & Crop Husbandry related Levies	13,039	1,550	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,800	65	1 %
Registration of Businesses	10,000	9,490	95 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	15,000	3,463	23 %
Inspection Fees	15,400	5,627	37 %
Market /Gate Charges	30,000	16,595	55 %
Court Filing Fees	500	0	0 %

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Other Court Fees	350	0	0 %
Other Fees and Charges	68,000	69,182	102 %
Lock-up Fees	4,000	0	0 %
Quarry Charges	28,000	0	0 %
Miscellaneous receipts/income	58,300	45,900	79 %
2a.Discretionary Government Transfers	4,211,840	788,655	19 %
District Unconditional Grant (Non-Wage)	463,522	120,384	26 %
Urban Unconditional Grant (Non-Wage)	41,477	10,369	25 %
District Discretionary Development Equalization Grant	2,070,929	246,869	12 %
Urban Unconditional Grant (Wage)	234,742	58,685	25 %
District Unconditional Grant (Wage)	1,376,505	344,126	25 %
Urban Discretionary Development Equalization Grant	24,665	8,222	33 %
2b.Conditional Government Transfers	16,321,064	3,978,496	24 %
Sector Conditional Grant (Wage)	9,902,522	2,475,630	25 %
Sector Conditional Grant (Non-Wage)	1,893,290	210,780	11 %
Sector Development Grant	2,195,624	731,875	33 %
Transitional Development Grant	88,785	0	0 %
Pension for Local Governments	1,453,279	363,320	25 %
Gratuity for Local Governments	787,564	196,891	25 %
2c. Other Government Transfers	11,986,142	1,372,149	11 %
Northern Uganda Social Action Fund (NUSAF)	783,703	21,700	3 %
Uganda Road Fund (URF)	777,843	147,379	19 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	359,595	641	0 %
Infectious Diseases Institute (IDI)	45,000	5,035	11 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	1,197,393	12 %
3. External Financing	7,303,432	777,410	11 %
Baylor International (Uganda)	150,000	0	0 %
United Nations Children Fund (UNICEF)	1,200,000	341,085	28 %
United Nations Population Fund (UNPF)	350,000	84,982	24 %
United Nations Capital Development Fund (UNCDF)	4,263,432	0	0 %
Global Fund for HIV, TB & Malaria	150,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	800,000	51,343	6 %
World Health Organisation (WHO)	300,000	300,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	0	0 %
Total Revenues shares	40,464,467	7,163,646	18 %

Cumulative Performance for Locally Raised Revenues

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Moyo district planned to collect a total of UGX 641,989,000 in 2020/21FY from all local revenue sources, but by the end of the first quarter, the district was able to collect a total of UGX 246,936,000 representing 38% of the annual budget. This was a good performance which was attributed to the good performance of some revenue sources like other fees and charges which performed at 102%, miscellaneous receipts performed at 79%, business registration at 95%, land fees at 65%, market gate charges at 55% and rent and rates at 41% among others

Cumulative Performance for Central Government Transfers

Moyo district planned to receive a total of UGX 20,532,904,000 in form of Conditional Government Transfers and Discretionary Government Transfers in the FY 2020/21. The district was able to receive a total of UGX 4,767,151,000 in the first quarter of the year representing 23% of the annual budget. This was a fair performance mainly attributed to low release of Discretionary Government Transfer amounting to UGX 788,655,000 representing 19% performance below the 25% target. Specifically, DDEG performed at only 12%, Sector Conditional Grant Non-Wage at 11% and Transitional Development performed at 0%.

Cumulative Performance for Other Government Transfers

Moyo district planned to receive a total of UGX 11,986,142,000 in form of OGTs in the FY 2020/21. By the end of the first quarter the district was able to receive a total of UGX 1,372,149,000 representing 11% of the annual budget. The poor revenue budget performance was attributed to a number of sources which did not perform such as NTD which performed at 0%, YLP at 0.2%, NUSAF at 3%, IDI at 11%, DRDIP at 12% and URF at 19%.

Cumulative Performance for External Financing

Moyo district planned to receive a total of UGX 7,303,432,000 in form of donor funds in the FY 2020/21. By the end of the first quarter the district was able to receive a total of UGX 777,410,000 representing only 11% of the annual budget. The poor performance was attributed mainly to the non-release of UNCDF funds, Baylor International Uganda, Global Fund for HIV/AIDS & Malaria and GAVI funds. While other donors did not perform as expected e.g. UNHCR performed at 6%. Only UNICEF performed at 28% and UNFPA performed at 24% during the 1st quarter.

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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	581,866	145,462	25 %	145,466	145,462	100 %
District Production Services	512,847	131,739	26 %	128,212	131,739	103 %
Sub- Total	1,094,712	277,201	25 %	273,678	277,201	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,168,219	131,513	3 %	1,292,055	131,513	10 %
Sub- Total	5,168,219	131,513	3 %	1,292,055	131,513	10 %
Sector: Trade and Industry						
Commercial Services	58,799	13,100	22 %	14,700	13,100	89 %
Sub- Total	58,799	13,100	22 %	14,700	13,100	89 %
Sector: Education						
Pre-Primary and Primary Education	4,455,176	923,971	21 %	1,115,666	923,971	83 %
Secondary Education	2,268,341	284,898	13 %	567,085	284,898	50 %
Skills Development	872,947	144,631	17 %	218,237	144,631	66 %
Education & Sports Management and Inspection	544,684	61,105	11 %	136,171	61,105	45 %
Sub- Total	8,141,148	1,414,605	17 %	2,037,159	1,414,605	69 %
Sector: Health						
Primary Healthcare	3,226,271	213,049	7 %	806,568	213,049	26 %
District Hospital Services	205,243	48,811	24 %	51,311	48,811	95 %
Health Management and Supervision	4,188,973	1,041,016	25 %	1,047,243	1,041,016	99 %
Sub- Total	7,620,487	1,302,875	17 %	1,905,122	1,302,875	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	454,159	18,681	4 %	113,540	18,681	16 %
Natural Resources Management	332,671	57,316	17 %	83,168	57,316	69 %
Sub- Total	786,830	75,996	10 %	196,708	75,996	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	630,430	61,937	10 %	157,607	61,937	39 %
Sub- Total	630,430	61,937	10 %	157,607	61,937	39 %
Sector: Public Sector Management						
District and Urban Administration	15,829,939	788,057	5 %	3,957,485	788,057	20 %
Local Statutory Bodies	480,270	84,550	18 %	120,068	84,550	70 %
Local Government Planning Services	201,237	41,999	21 %	50,309	41,999	83 %
Sub- Total	16,511,447	914,607	6 %	4,127,862	914,607	22 %
Sector: Accountability						
Financial Management and Accountability(LG)	377,603	90,352	24 %	94,401	90,352	96 %
Internal Audit Services	74,793	8,126	11 %	18,698	8,126	43 %

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	<i>Sub- Total</i>	452,395	98,478	22 %	113,099	98,478	87 %
Grand Total		40,464,467	4,290,312	11 %	10,117,988	4,290,312	42 %

Vote:539 Moyo District**Quarter1****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	2,870,654	771,092	27%	717,664	771,092	107%
District Unconditional Grant (Non-Wage)	71,448	20,419	29%	17,862	20,419	114%
District Unconditional Grant (Wage)	195,331	48,833	25%	48,833	48,833	100%
Gratuity for Local Governments	787,564	196,891	25%	196,891	196,891	100%
Locally Raised Revenues	89,031	22,258	25%	22,258	22,258	100%
Multi-Sectoral Transfers to LLGs_NonWage	93,202	60,686	65%	23,301	60,686	260%
Multi-Sectoral Transfers to LLGs_Wage	180,799	0	0%	45,200	0	0%
Pension for Local Governments	1,453,279	363,320	25%	363,320	363,320	100%
Urban Unconditional Grant (Wage)	0	58,685	0%	0	58,685	0%
Development Revenues	12,959,285	1,307,264	10%	3,239,821	1,307,264	40%
District Discretionary Development Equalization Grant	1,345,941	5,206	0%	336,485	5,206	2%
External Financing	800,000	51,343	6%	200,000	51,343	26%
Multi-Sectoral Transfers to LLGs_Gou	29,640	31,621	107%	7,410	31,621	427%
Other Transfers from Central Government	10,783,703	1,219,093	11%	2,695,926	1,219,093	45%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	15,829,939	2,078,355	13%	3,957,485	2,078,355	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,130	107,518	29%	94,032	107,518	114%
Non Wage	2,494,525	639,887	26%	623,631	639,887	103%
Development Expenditure						
Domestic Development	12,159,285	40,532	0%	3,039,821	40,532	1%

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External Financing	800,000	121	0%	200,000	121	0%
Total Expenditure	15,829,939	788,057	5%	3,957,485	788,057	20%
C: Unspent Balances						
Recurrent Balances		23,687	3%			
Wage		0				
Non Wage		23,687				
Development Balances		1,266,611	97%			
Domestic Development		1,215,389				
External Financing		51,222				
Total Unspent		1,290,298	62%			

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 3,957,485,000 but the actual receipt by the end of 1st quarter was UGX 2,078,355,000 representing 53%. This was a fair revenue budget performance mainly due to DDEG that performed at 2% (UGX 5,206,000), External Financing that performed at 26% (51,343,000), OGTs which performed at only 45% (1,219,093,000 among others. The planned total expenditure for the quarter was UGX 3,957,485,000 however, actual expenditure recorded was UGX 788,057,000 representing 20% of the expenditure for the quarter. The expenditures consist of Wage UGX 107,518,000,000 (114%), Non-wage recurrent UGX 639,887,000 (103%), Domestic Development UGX 40,532,000 (1%) and donor funds expenditure was UGX 121,000 (0%). The balance that remained on account was UGX 1,290,298,000 (62%) of which UGX 23,687,000 was for non-wage recurrent activities, UGX 1,215,389,000 was for domestic development and UGX 51,222,000 was for donor activities under UNHCR.

Reasons for unspent balances on the bank account

The reason for unspent balance under DRDIP was because the money meant for community facilitation in 1st Quarter operations and some subprojects were received late and could not be processed for utilisation. While the money under external financing remained unspent due delayed warranting. While on the non-wage, this was due to late releases to the sectors which towards the end of the 1st Quarter.

Highlights of physical performance by end of the quarter

The following activities were implemented by the department, salaries of all staff paid, wages for casual labourers paid, pensions paid, all projects monitored, supervision and coordination of LLG staff, national celebrations organized, monthly pension and gratuity paid, government programmes monitored and reports shared, communities sensitized on government programmes, 3 DTPC meeting held, public days commemorated, government assets maintained, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated and procurement activities implemented.

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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	377,603	93,886	25%	94,401	93,886	99%
District Unconditional Grant (Non-Wage)	74,555	19,952	27%	18,639	19,952	107%
District Unconditional Grant (Wage)	143,222	35,806	25%	35,806	35,806	100%
Locally Raised Revenues	37,329	9,332	25%	9,332	9,332	100%
Multi-Sectoral Transfers to LLGs_NonWage	90,903	28,796	32%	22,726	28,796	127%
Multi-Sectoral Transfers to LLGs_Wage	31,594	0	0%	7,898	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	377,603	93,886	25%	94,401	93,886	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,816	35,806	20%	43,704	35,806	82%
Non Wage	202,787	54,546	27%	50,697	54,546	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,603	90,352	24%	94,401	90,352	96%
C: Unspent Balances						
Recurrent Balances						
		3,535	4%			
Wage		0				
Non Wage		3,535				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,535	4%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was Ugx 94,401,000 but actual receipt by the end of quarter was Ugx 93,886,000 representing 99% performance. This good performance is attributed to district unconditional which performed at 107% and multisectoral transfers performed at 127%. Both district unconditional wage and locally raised revenue performed at 100%. On one hand actual expenditure stood at Ugx 90,352,000 representing 96% of the budget released. This expenditure consists of Ugx 35,806,000 (82%) wage and Ugx 54,546,000 (108%) non wage. The department had no domestic development and external financing.

Reasons for unspent balances on the bank account

The balance of Ugx 3,534,547 (4%) by the end of quarter was for non wage recurrent activities planned to be incurred on travels and welfare. However, few travels were made, and due to observance of SOPs meeting will be conducted in phased manner spilling over into second quarter.

Highlights of physical performance by end of the quarter

Key outputs achieved were; Draft final accounts produced and submitted to AGO Kampala and OAG Arua; Consultative visits conducted at the treasury and regionally; List of hotels updated and used for assessment; All businesses assessed and report produced as source documents; Annual work plans prepared and presented to council for approval; Annual draft budget and work plan prepared and presented to council as per statutory date; First quarter audit responses prepared and submitted to LGPAC and OAG; Monthly and quarterly financial reports and URA returns prepared and submitted to DEC and MoFPED; Finance staff capacity built and stationery provided 20 staff salaries paid for three months,

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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	480,270	109,704	23%	120,068	109,704	91%
District Unconditional Grant (Non-Wage)	171,932	44,296	26%	42,983	44,296	103%
District Unconditional Grant (Wage)	148,449	37,112	25%	37,112	37,112	100%
Locally Raised Revenues	85,811	21,453	25%	21,453	21,453	100%
Multi-Sectoral Transfers to LLGs_NonWage	74,079	6,843	9%	18,520	6,843	37%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	480,270	109,704	23%	120,068	109,704	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	37,112	25%	37,112	37,112	100%
Non Wage	331,821	47,438	14%	82,955	47,438	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,270	84,550	18%	120,068	84,550	70%
C: Unspent Balances						
Recurrent Balances						
		25,154	23%			
Wage		0				
Non Wage		25,154				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,154	23%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarter one revenue was UGX 120,068,000 and actual revenue received was UGX 109,704,000 representing 91% of the quarter budget. This was a very good revenue performance. The good performance was due to District Unconditional Grant - Non Wage which was 100%, District Unconditional Grant-Wage which was 100% , Local Revenue which was 100%, except Multi-Sectoral Transfer to LLG Non Wage which was 37% The Total planned Expenditure was UGX 120,068,000 and what was spent was UGX 84,550,000 representing 70% of the funds released. This was a good expenditure performance. The details of the expenditure were; Wage was UGX 37,112,000 which is 100% and Non wage was UGX 47,438,000 which is 57%. The balance that remained on the Account was UGX 25,154,000 (23%) mainly for Non Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 25,154,000 and this is for Non wage recurrent activities. The reasons for the unspent balance on the account are 1. Delayed processing of the funds requested for and 2. Covid-19 interference that affected the implementation of the planned activities

Highlights of physical performance by end of the quarter

Key Out puts achieved included; staff under Statutory Bodies paid salaries for the three months. 2 Committee Meetings held and minutes produced, report produced and presented to Council. 1 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid for the three months. LCV Chairman facilitated for meetings in Kampala Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 1 LGPAC meeting held.

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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	916,357	220,803	24%	229,089	220,803	96%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	217,128	54,282	25%	54,282	54,282	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,901	940	3%	9,225	940	10%
Sector Conditional Grant (Non-Wage)	207,475	51,869	25%	51,869	51,869	100%
Sector Conditional Grant (Wage)	454,853	113,713	25%	113,713	113,713	100%
Development Revenues	178,356	76,911	43%	44,589	76,911	172%
Multi-Sectoral Transfers to LLGs_Gou	121,967	58,115	48%	30,492	58,115	191%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	56,388	18,796	33%	14,097	18,796	133%
Total Revenues shares	1,094,712	297,715	27%	273,678	297,715	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	671,981	167,995	25%	167,995	167,995	100%
Non Wage	244,376	51,091	21%	61,094	51,091	84%
Development Expenditure						
Domestic Development	178,356	58,115	33%	44,589	58,115	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,094,712	277,201	25%	273,678	277,201	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,717				
Development Balances						
		18,796	24%			

Vote:539 Moyo District**Quarter1**

Domestic Development	18,796		
External Financing	0		
Total Unspent	20,514	7%	

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter was UGX 273,678,000= but the out turn was UGX 297,715,000= (109%), This over performance was attributed to MST to LLGs GoU (58,115,000) which performed at 191% and Sector development grant (18,796,000) 133%. The planned expenditure for the quarter was UGX 273,678,000= and actual expenditure was UGX 277,201,000= representing 101%. Out of the total expenditure of UGX 277,296,000=, wage was UGX 167,995,000= (100%), non wage was UGX 51,091,000= (84%) and domestic development was UGX 58,115,000= (130%) The unspent balance was UGX 20,514,000= 7%. Balance comprises of recurrent of UGX 1,717,000= and domestic development of UGX 18,796,000=

Reasons for unspent balances on the bank account

-Domestic development Projects were not implemented because their procurement process was not completed -Delay in or late requisition for funds

Highlights of physical performance by end of the quarter

-Preparation and submitting annual workplan and budget -Preparation and submitting quarterly extension grant report -Technical supervision and monitoring of extension services -Mentoring and supervision of extension staffs and services -Supervision and coordination of OWC input deliveries and distribution -Carrying out certifications and inspections to ascertain quality of inputs and animal products -Consultative visits to MAAIF/NARO/NACGRIC and zonal research development institutes -Provision of extension services to farmers by sub county extension staffs -monitoring and supervision of Livelihoods partners activities

Vote:539 Moyo District

Quarter1

*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	4,602,432	1,173,559	25%	1,150,608	1,173,559	102%
Locally Raised Revenues	10,000	33,182	332%	2,500	33,182	1327%
Multi-Sectoral Transfers to LLGs_NonWage	30,923	0	0%	7,731	0	0%
Sector Conditional Grant (Non-Wage)	403,823	100,956	25%	100,956	100,956	100%
Sector Conditional Grant (Wage)	4,157,686	1,039,422	25%	1,039,422	1,039,422	100%
Development Revenues	3,018,055	1,008,034	33%	754,514	1,008,034	134%
External Financing	1,890,000	668,222	35%	472,500	668,222	141%
Multi-Sectoral Transfers to LLGs_Gou	44,000	24,686	56%	11,000	24,686	224%
Other Transfers from Central Government	65,000	5,035	8%	16,250	5,035	31%
Sector Development Grant	930,270	310,090	33%	232,568	310,090	133%
Transitional Development Grant	88,785	0	0%	22,196	0	0%
Total Revenues shares	7,620,487	2,181,593	29%	1,905,122	2,181,593	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,157,686	1,039,036	25%	1,039,422	1,039,036	100%
Non Wage	444,746	134,138	30%	111,186	134,138	121%
Development Expenditure						
Domestic Development	1,128,055	49,700	4%	282,014	49,700	18%
External Financing	1,890,000	80,001	4%	472,500	80,001	17%
Total Expenditure	7,620,487	1,302,875	17%	1,905,122	1,302,875	68%
C: Unspent Balances						
Recurrent Balances						
		386	0%			
Wage		386				
Non Wage		0				
Development Balances						
		878,333	87%			
Domestic Development		290,111				

Vote:539 Moyo District**Quarter1**

External Financing	588,222		
Total Unspent	878,718	40%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue for the department was 1,905,122,000 however, the actual release was UGX 2,181,593,000 with 115% performance. The 115% in fund releases was attributed to Locally raised revenue with 1327% performance (33,182,000), multi sector transfer to LLGs_ GOU 224% performance (24,686,000), External financing with 141% (668,222,000) and sector development grant that performed at 133% (310,090,000). The total expenditure for the quarter was 1,308,161,000 translating to 69% performance and this under performance was contributed by external financing with 17% since yellow fever vaccination fund was not got in first quarter due to challenges mainly at the center which the district had no control over and also domestic development which also performed at 18% because all projects advertisement were not run by the center (for upgrade of HCII to HCIII) and district(for local projects). The unspent balance was UGX 878,718,000 (40%) of which 290,111,000 was for Domestic Development and 588,222,000 for External Financing.

Reasons for unspent balances on the bank account

The unspent balance was UGX 873,430,000 (40%) of which 290,111,000 was for Domestic Development and 588,222,000 for External Financing. The total expenditure for the quarter was 1,308,161,000 translating to 69% performance and this under performance was contributed by external financing with 17% since yellow fever vaccination fund was not got in first quarter due to challenges mainly at the center which the district had no control over and also domestic development which also performed at 18% because all projects advertisement were not run by the center (for upgrade of HCII to HCIII) and district(for local projects).

Highlights of physical performance by end of the quarter

The department has the following performance height OPD per capita of 3.8, ANC4 46.2%, IPT2 45.6%, Deliveries 75.3%, DPT3 and PCV3 54.6%, measles, 61.5% and latrine coverage 96%

Vote:539 Moyo District

Quarter1

*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	6,606,114	1,385,709	21%	1,651,528	1,385,709	84%
District Unconditional Grant (Non-Wage)	8,151	2,599	32%	2,038	2,599	128%
District Unconditional Grant (Wage)	94,799	23,700	25%	23,700	23,700	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,354	0	0%	3,838	0	0%
Sector Conditional Grant (Non-Wage)	1,187,827	34,414	3%	296,957	34,414	12%
Sector Conditional Grant (Wage)	5,289,983	1,322,496	25%	1,322,496	1,322,496	100%
Development Revenues	1,535,034	419,427	27%	383,758	419,427	109%
District Discretionary Development Equalization Grant	111,780	37,260	33%	27,945	37,260	133%
External Financing	350,000	57,844	17%	87,500	57,844	66%
Multi-Sectoral Transfers to LLGs_Gou	100,283	0	0%	25,071	0	0%
Sector Development Grant	972,970	324,323	33%	243,243	324,323	133%
Total Revenues shares	8,141,148	1,805,136	22%	2,035,287	1,805,136	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,384,782	1,346,195	25%	1,346,195	1,346,195	100%
Non Wage	1,221,332	38,409	3%	307,205	38,409	13%
Development Expenditure						
Domestic Development	1,185,034	0	0%	296,258	0	0%
External Financing	350,000	30,000	9%	87,500	30,000	34%
Total Expenditure	8,141,148	1,414,605	17%	2,037,159	1,414,605	69%
C: Unspent Balances						
Recurrent Balances		1,104	0%			
Wage		0				
Non Wage		1,104				

Vote:539 Moyo District**Quarter1**

Development Balances	389,427	93%	
Domestic Development	361,583		
External Financing	27,844		
Total Unspent	390,532	22%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarter revenue to the department in 2020/21FY was UGX 2,035,287,000 and the actual receipt by the end of the quarter was UGX 1,805,136,000 representing 89% revenue budget performance. This was a good revenue performance mainly due to the following revenue sources which over performed, DUNC Non-wage 128%, DDEG 133% and Sector Development Grant 133%. While the following sources DUCG Wage, Sector Conditional Grant wage, and Local Revenue all performed at 100%. The revenue sources that did not perform include, MSTs LLGs Non-wage and GoU which performed at 0%. The planned expenditure for the quarter was UGX 2,035,287,000 and actual expenditure by the end of 1st quarter was UGX 1,414,000 representing 69% expenditure performance. This was a fairly good expenditure performance. The details of the expenditure include; Wage UGX 1,346,195,000 (100%), Non-wage was UGX 38,409,000 (13%), Domestic Development 0%, and External Financing UGX 30,000,000 (34%). The balance that remained on account by the end of 1st quarter was UGX 390,532,000 (22%) of which UGX 1,104,000 was for non-wage, UGX 361,583,000 was for domestic development and UGX 27,844,000 was for donor activities within the department.

Reasons for unspent balances on the bank account

Reasons for unspent balances on account were that by the close of the quarter, Dufile SS projects had not reached the stage for payment. Delayed release of the donor funds at the end of the quarter. While the non wage was for national athletics competitions which could not be spent because of the Corona Virus outbreak that caused the closure of all schools in the country.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Primary, Secondary and Tertiary teachers' salaries paid, school inspection and monitoring conducted, Registration for Primary Leaving and Uganda Certificate of Education and Advanced certificate Examinations conducted and monitored .

Vote:539 Moyo District

Quarter1

*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	877,787	170,504	19%	219,447	170,504	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,500	23,125	25%	23,125	23,125	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	343,532	46,650	14%	85,883	46,650	54%
Other Transfers from Central Government	441,755	100,729	23%	110,439	100,729	91%
Development Revenues	4,290,432	9,000	0%	1,072,608	9,000	1%
District Discretionary Development Equalization Grant	27,000	9,000	33%	6,750	9,000	133%
External Financing	4,263,432	0	0%	1,065,858	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,168,219	179,504	3%	1,292,055	179,504	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,500	23,125	25%	23,125	23,125	100%
Non Wage	785,287	108,388	14%	196,322	108,388	55%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
External Financing	4,263,432	0	0%	1,065,858	0	0%
Total Expenditure	5,168,219	131,513	3%	1,292,055	131,513	10%
C: Unspent Balances						
Recurrent Balances						
		38,991	23%			
Wage		0				
Non Wage		38,991				
Development Balances						
		9,000	100%			
Domestic Development		9,000				

Vote:539 Moyo District**Quarter1**

External Financing	0		
Total Unspent	47,991	27%	

Summary of Workplan Revenues and Expenditure by Source

Total Planned Revenue for the Quarter was UGX=1,292,055,000/= and the actual received revenue was UGX=179,504,000/= representing 14% performance. This was poor revenue budget performance due external financing (DINU/UNCDF) which performed at 0.0%. The other sources that did not perform well includes MST LLG (Non-Wage) performed at 54% and OGTS performed at 91%. The Planned quarter one Expenditure was UGX=1,292,055,000/= and actual spent was UGX=131,513,000/= representing 10% of the funds planned for the quarter. The expenditure consists of Wage UGX=23,125,000/= (100%) and Non-Wage of UGX=108,388,000/= (55%) leaving a balance of 47,991,000/= only representing 27% of planned expenditure for the quarter. Of the balance that remained UGX=38,991,000/= is for Non-Wage and UGX=9,000,000/= is for Domestic Development.

Reasons for unspent balances on the bank account

1) Delayed procurement process affected supervision of Capital Development Projects. 2) Late issuance of LPOs for fuel coupled with delayed service and breakdown of Roads equipment affected timely implementation of planned road works.

Highlights of physical performance by end of the quarter

Service and Repair of 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser & 2 Pick-ups Payment of Staff Salaries of 9 Permanent Staff and 7 Contract Staff for 3 Months. Welfare of support staff, Delivery of Reports and accountability to URF, Payment of Office Electricity and Water Utility Bills, Facilitation for Budget Consultative Workshop, Printing and Documentation. 1 DRC Meeting, 5-Subcounties monitoring visits, Recruitment and Training of Road Gangs & Community leaders on road maintenance, HIV/AIDs, Gender related issues. Transfer of Funds to Moyo Town Council (LLG) for Urban Roads Maintenance. 159.89km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs 97.3km of District, Urban and Community Access Roads Rehabilitation Started under DINU/UNCDF

Vote:539 Moyo District

Quarter1

*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	82,664	19,831	24%	20,666	19,831	96%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,140	200	5%	1,035	200	19%
Sector Conditional Grant (Non-Wage)	52,124	13,031	25%	13,031	13,031	100%
Development Revenues	371,495	126,237	34%	92,874	126,237	136%
District Discretionary Development Equalization Grant	130,000	43,333	33%	32,500	43,333	133%
Multi-Sectoral Transfers to LLGs_Gou	5,500	4,239	77%	1,375	4,239	308%
Sector Development Grant	235,995	78,665	33%	58,999	78,665	133%
Total Revenues shares	454,159	146,068	32%	113,540	146,068	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	56,264	4,942	9%	14,066	4,942	35%
Development Expenditure						
Domestic Development	371,495	7,139	2%	92,874	7,139	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,159	18,681	4%	113,540	18,681	16%
C: Unspent Balances						
Recurrent Balances		8,289	42%			
Wage		0				
Non Wage		8,289				
Development Balances		119,098	94%			
Domestic Development		119,098				

Vote:539 Moyo District**Quarter1**

External Financing	0		
Total Unspent	127,388	87%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 113,540,000 but the actual receipt by the end of 1st quarter for 2020/21FY was UGX 142,068,000 representing 129% performance. This was a very good revenue budget performance mainly due to DDEG which performed at 133%, MST to LLG Development at 308%, Sector Development Grant at 133% and DUCG Wage and Non-Wage at 100% respectively. The planned total expenditure for the quarter was UGX 113,540,000. However, actual expenditure recorded was UGX 18,681,000 representing 18% of the budget released. The expenditures consist of Wage UGX 6,600,000 (100%), Non-wage recurrent UGX 4,942,000 (35%) and Domestic Development UGX 7,139,000 (8%). The balance that remained on account was UGX 127,388,000 (87%) of which UGX 8,289,000 was for non-wage recurrent activities and UGX 119,098,000 was for domestic development.

Reasons for unspent balances on the bank account

Reasons for the unspent balance were as follows; Delayed procurement process to solicit service provider, delayed release of requested money for planned activities due to IFMs challenges

Highlights of physical performance by end of the quarter

Staff salary for the water officer and contract staff paid for three months, motorcycle and other office equipment maintained, District Water and Sanitation coordination meeting conducted, Water Office operations coordinated and procurement requisition for new projects submitted to PDU

Vote:539 Moyo District

Quarter1

*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	267,671	56,733	21%	66,918	56,733	85%
District Unconditional Grant (Non-Wage)	8,101	2,025	25%	2,025	2,025	100%
District Unconditional Grant (Wage)	167,795	41,949	25%	41,949	41,949	100%
Locally Raised Revenues	20,376	5,094	25%	5,094	5,094	100%
Multi-Sectoral Transfers to LLGs_NonWage	49,916	5,457	11%	12,479	5,457	44%
Multi-Sectoral Transfers to LLGs_Wage	12,651	0	0%	3,163	0	0%
Sector Conditional Grant (Non-Wage)	8,832	2,208	25%	2,208	2,208	100%
Development Revenues	65,000	11,667	18%	16,250	11,667	72%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,000	9,000	16%	14,250	9,000	63%
Total Revenues shares	332,671	68,400	21%	83,168	68,400	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,446	41,949	23%	45,112	41,949	93%
Non Wage	87,224	6,367	7%	21,806	6,367	29%
Development Expenditure						
Domestic Development	65,000	9,000	14%	16,250	9,000	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,671	57,316	17%	83,168	57,316	69%
C: Unspent Balances						
Recurrent Balances		8,417	15%			
Wage		0				
Non Wage		8,417				

Vote:539 Moyo District**Quarter1**

Development Balances	2,667	23%	
Domestic Development	2,667		
External Financing	0		
Total Unspent	11,084	16%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarter revenue was Ugx 83,168,000/= but the quarters release is Ugx 68,400,000/= representing 82% which represents a good performance. Most of the sources performed well except MST to LLG (Non-wage) which performed at 44%, MST to LLG (Wage) which performed 0% and MST to LLG (GoU) which is at 63%. The planned expenditure for the quarter was Ugx 83,168,000 (52%) which consists of Wage Ugx 41,949,000 (93%); Non-wage Ugx 6,367,000 (29%) and Domestic Development Ugx 9,000,000 (55%). The balance remained on account was Ugx 11,084,000 (16%) of which Ugx 8,417,000 for Non-wage recurrent activities and Ugx 2,667,000 for Domestic Development.

Reasons for unspent balances on the bank account

Covid-19 lockdown which led to scaling down of staff at station reduced the efficiency of service delivery as the responsible staff for the activities were working from home. Quarters release for the environmental screening was inadequate so cumulative figure for two quarters is required and hence funds for the screening not spent.

Highlights of physical performance by end of the quarter

One ministry visit conducted to submit minutes of District Physical Planning Committee; 12 staff salary paid for three months, office coordinated and equipment maintained.

Vote:539 Moyo District

Quarter1

*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	194,570	45,642	23%	48,642	45,642	94%
District Unconditional Grant (Non-Wage)	2,025	506	25%	506	506	100%
District Unconditional Grant (Wage)	139,883	34,971	25%	34,971	34,971	100%
Locally Raised Revenues	11,110	2,778	25%	2,778	2,778	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,489	1,622	9%	4,622	1,622	35%
Sector Conditional Grant (Non-Wage)	23,062	5,766	25%	5,766	5,766	100%
Development Revenues	435,860	21,071	5%	108,965	21,071	19%
Multi-Sectoral Transfers to LLGs_Gou	76,265	20,430	27%	19,066	20,430	107%
Other Transfers from Central Government	359,595	641	0%	89,899	641	1%
Total Revenues shares	630,430	66,713	11%	157,607	66,713	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,883	34,971	25%	34,971	34,971	100%
Non Wage	54,687	6,536	12%	13,672	6,536	48%
Development Expenditure						
Domestic Development	435,860	20,430	5%	108,965	20,430	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,430	61,937	10%	157,607	61,937	39%
C: Unspent Balances						
Recurrent Balances						
		4,135	9%			
Wage		0				
Non Wage		4,135				
Development Balances						
		641	3%			
Domestic Development		641				
External Financing		0				
Total Unspent		4,776	7%			

Vote:539 Moyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 157,607,000 but the actual receipt by the end of 1st quarter was UGX 66,713,000 representing 42% performance. This was a poor revenue budget performance for the quarter mainly due to OGTSs (YLP) which performed at only 1% (641,000) and MST to LLGs Non-wage which also performed at 35% (1,622,000). The planned total expenditure for the quarter was UGX 157,607,000. However, actual expenditure recorded was UGX 61,937,000 representing 39%. The expenditures consist of Wage UGX 34,971,000 (100%), Non-wage recurrent UGX 6,536,000 (48%) and Domestic Development UGX 20,430,000 (19%). The balance that remained on account was UGX 4,776,000 (7%) of which UGX 4,135,000 was for non-wage recurrent activities and UGX 641,000 was for domestic development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,776,000 was mainly due to Covid-19 lock down that could not allow us operate fully at the beginning of the quarter which resulted to late requisitioning of funds

Highlights of physical performance by end of the quarter

One CBS departmental meeting held, FAL centers monitored, PWD groups prepared to benefit from special grant for disabled persons. PWDs Council meeting held, 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

Quarter1

*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	163,021	45,058	28%	40,755	45,058	111%
District Unconditional Grant (Non-Wage)	48,860	12,215	25%	12,215	12,215	100%
District Unconditional Grant (Wage)	66,064	16,516	25%	16,516	16,516	100%
Locally Raised Revenues	25,180	6,295	25%	6,295	6,295	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,917	10,032	44%	5,729	10,032	175%
Development Revenues	38,216	9,533	25%	9,554	9,533	100%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	22,216	4,200	19%	5,554	4,200	76%
Total Revenues shares	201,237	54,591	27%	50,309	54,591	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,064	16,516	25%	16,516	16,516	100%
Non Wage	96,957	21,283	22%	24,239	21,283	88%
Development Expenditure						
Domestic Development	38,216	4,200	11%	9,554	4,200	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,237	41,999	21%	50,309	41,999	83%
C: Unspent Balances						
Recurrent Balances		7,259	16%			
Wage		0				
Non Wage		7,259				
Development Balances		5,333	56%			
Domestic Development		5,333				
External Financing		0				
Total Unspent		12,592	23%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 50,309,000 but the actual receipt by the end of 1st quarter was UGX 54,591,000 representing 109%. This was a very good revenue budget performance mainly due to MST to LLGs Non wage which performed at 175% and DDEG which performed at 133%. The other sources also performed at 100% except MST to LLG GoU at 76%. The planned total expenditure for the quarter was UGX 50,309,000. However, actual expenditure recorded was UGX 41,999,000 representing 83% of the budget released. The expenditures consist of Wage UGX 16,516,000 (100%), Non wage recurrent UGX 21,283,000 (88%) and Domestic Development UGX 4,200,000 (44%). The balance that remained on account was UGX 12,592,000 (23%) of which UGX 7,259,000 was for non wage recurrent activities and UGX 5,333,000 was for domestic development.

Reasons for unspent balances on the bank account

The balance that remained on account was UGX 12,592,000 of which 7,259,000 was for non wage recurrent activities and UGX 5,333,000 was for domestic development. The non wage recurrent funds remained due to delayed access of IFMS user rights of the District Planner. While the domestic development was meant for monitoring of projects which had not started due to delayed procurement process.

Highlights of physical performance by end of the quarter

Key outputs achieved included; Staff salaries paid for 3 months and URA deductions made for staff under management, quarter one performance report produced and submitted, 2 regional consultative meetings attended in Arua, 3 DTPC meetings held and minutes produced, Desk appraisal of 2020/21FY projects done and report produced, 1st quarter project monitoring conducted and report produced and shared, 1st Quarter performance report produced and submitted and Draft DDPIII validated by stakeholders and final draft being prepared.

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*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	74,793	15,203	20%	18,698	15,203	81%
District Unconditional Grant (Non-Wage)	8,101	2,025	25%	2,025	2,025	100%
District Unconditional Grant (Wage)	44,794	11,199	25%	11,199	11,199	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	480	8%	1,550	480	31%
Multi-Sectoral Transfers to LLGs_Wage	9,698	0	0%	2,424	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,793	15,203	20%	18,698	15,203	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,492	6,978	13%	13,623	6,978	51%
Non Wage	20,301	1,149	6%	5,075	1,149	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,793	8,126	11%	18,698	8,126	43%
C: Unspent Balances						
Recurrent Balances		7,077	47%			
Wage		4,221				
Non Wage		2,856				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,077	47%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the quarter is Ushs. 18,698,000/= and the actual receipt was Ushs. 15,203,000/= representing 81% of the budget performance for the quarter.. This was a good performance due to District Unconditional Grant Wage and Non-Wage of 100%, and also Local Revenue of 100% except for MSTs to LLG Non-Wage which performed at 31s% and MSTs LLG Wage at 0%. The planned expenditure for the quarter was Ushs. 18,698,000/= and the actual was Ushs. 8,126,000/= representing 43% of the budget released. The expenditure detail include Wage of Ushs. 6,978,000/= (51%) and Non-Wage of Ushs. 1,149,000/= (23%). The balance on account was Ushs. 7,077,000/= (47%) of which Ushs. 4,221,000/= is for wage and Ushs. 2,856,000/= is for non-wage.

Reasons for unspent balances on the bank account

The unspent balance on Wage was due to Non-Recruitment of additional staff in the department, while for non-wage it was due to delayed processing of requisitions.

Highlights of physical performance by end of the quarter

The department had conducted audit of district departmental accounts and queries were raised and the final report was produced and issued to the District Speaker and other relevant stakeholders. The head of internal audit attended a training by MoLG under DINU programme on enhancing the capacity of internal auditors. Administrative requirements like stationery and airtime were also procured.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,799	13,619	23%	14,700	13,619	93%
District Unconditional Grant (Non-Wage)	512	128	25%	128	128	100%
District Unconditional Grant (Wage)	40,140	10,035	25%	10,035	10,035	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	419	7%	1,500	419	28%
Sector Conditional Grant (Non-Wage)	10,147	2,537	25%	2,537	2,537	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,799	13,619	23%	14,700	13,619	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,140	10,035	25%	10,035	10,035	100%
Non Wage	18,659	3,065	16%	4,665	3,065	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,799	13,100	22%	14,700	13,100	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		519				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		519	4%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarter revenue for the department was UGX 14,700,000 and the actual receipt was UGX 13,619,000 representing 93% budget performance. This was a good performance mainly because all the revenue sources performed 100% except for MSTs non wage which performed at 28%. The planned expenditure for the quarter was UGX 14,700,000 and the actual expenditure out turn was UGX 13,100,000 representing 89% expenditure performance. This was a good expenditure performance. The details of the expenditure includes wage of 10,035,000 (100%) and non wage of 3,065,000 (66%). The balance on account was UGX 519,000 (4%) meant for non wage recurrent activities.

Reasons for unspent balances on the bank account

The balance on account was not spent due to COVID 19 Outbreak.

Highlights of physical performance by end of the quarter

monitoring and supervision of cooperatives conducted on monthly basis, Business management committees trained on their roles and responsibilities, All markets monitored and supervised on compliance of SOPs, Motorcycles and other office equipment's maintained, Tourism sites mapped and reports submitted to the Ministries.

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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:					
		Staff salaries paid, 3 DTPC meetings held, 5 regional meetings attended, 1 national celebration organised, 1 sub counties supervisions held, 2 vehicles serviced, 1 coordination meeting held. 3 months staff salary paid, Government assets maintained. Office stationary procured. Office equipment procured.		3DTPC meetings held, 8 regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office stationaries supplied, 7 sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2 coordinations and planning meetings attended and 1 monitoring of government facilities, institutions and projects	Staff salaries paid, 3 DTPC meetings held, 5 regional meetings attended, 1 national celebration organised, 1 sub counties supervisions held, 2 vehicles serviced, 1 coordination meeting held. 3 months staff salary paid, Government assets maintained. Office stationary procured. Office equipment procured.
211101 General Staff Salaries	195,331	48,833	25 %		48,833
211103 Allowances (Incl. Casuals, Temporary)	1,000	130	13 %		130
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221003 Staff Training	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221009 Welfare and Entertainment	1,000	150	15 %		150
221011 Printing, Stationery, Photocopying and Binding	3,000	710	24 %		710
221012 Small Office Equipment	1,000	240	24 %		240
221017 Subscriptions	5,000	0	0 %		0
221020 IPPS Recurrent Costs	1,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	500	100	20 %		100
222003 Information and communications technology (ICT)	1,000	0	0 %		0

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223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
225001 Consultancy Services- Short term	8,010	2,000	25 %	2,000
227001 Travel inland	20,000	4,500	23 %	4,500
227002 Travel abroad	5,040	1,008	20 %	1,008
227004 Fuel, Lubricants and Oils	5,663	137	2 %	137
228002 Maintenance - Vehicles	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,950	310	16 %	310
228004 Maintenance – Other	150	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	195,331	48,833	25 %	48,833
Non Wage Rect:	62,613	9,485	15 %	9,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,944	58,318	23 %	58,318
Reasons for over/under performance: Inadequate local revenue,Delayed releases by the center. Inadequate staffing in the implementing departments due to (30% to operate) COVID19				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) wage analysis request for clearance to recruit Declaration of vacancies	(90%) 90% of LG established posts filled at the District Headquarters	()	(90%)90% of LG established posts filled at the District Headquarters
%age of staff appraised	(100%) mentoring on appraisal and facilitating the monitoring of staff appraisal	() 98% of staffs appraised	()	()98% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Monthly data capture Accesing of new employees on payroll monthly payroll verification payment of salaries	(100%) 100% Staff paid monthly salary by 28th of every month	()All staff paid	(100%)100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Retired employees accessed on payroll	() 98% Pensioners paid by 28th of every month	()All pensioners paid	()98% Pensioners paid by 28th of every month
Non Standard Outputs:	2 Regional meetings attended, 1 CBG training held, 1 motorbike serviced, Verifying pensioners payroll and producing payment invoice 1 Reward and sanction committee meeting held, 2 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 1 Human resource report submitted, staff capacity build and 3 sector meetings held.			
211103 Allowances (Incl. Casuals, Temporary)	25,600	4,973	19 %	4,973

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212102 Pension for General Civil Service	1,453,279	362,307	25 %	362,307
213004 Gratuity Expenses	787,564	196,889	25 %	196,889
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	180	9 %	180
227001 Travel inland	4,000	600	15 %	600
227004 Fuel, Lubricants and Oils	2,292	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,276,735	564,949	25 %	564,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,735	564,949	25 %	564,949

Reasons for over/under performance: Under performance was due to some pensioners not accessing payrolls as a result of non validation by MoPS

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) Moyo District Local Government Headquarters and Subcounites	(2) 2 capacity trainings not held	()Trainings and meetings	()2 capacity trainings not held
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	()	()	()
Non Standard Outputs:				
221003 Staff Training	33,309	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,309	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,309	0	0 %	0

Reasons for over/under performance: Delayed release of the funds affected the activities implementation

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Staff in Moyo Town council wages paid for three months	2 Monitoring and supervision	No planned activities implemented	
211101 General Staff Salaries	0	58,685	0 %	58,685
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,477	274	19 %	274
Wage Rect:	0	58,685	0 %	58,685
Non Wage Rect:	2,977	274	9 %	274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,977	58,959	1981 %	58,959
Reasons for over/under performance: This was planned under Lower Local Government but eventually changed under HLG for easy reporting				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1 regional meeting attended, office supplies supplied and equipments serviced	2 regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	1 regional meeting attended, office supplies supplied and equipments serviced	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	1,261	310	25 %	310
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	960	17 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761	960	17 %	960
Reasons for over/under performance: Local revenue not released for the sector for activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office supplies supplied	2 regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	Office supplies supplied	
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,146	429	20 %	429
227001 Travel inland	2,000	236	12 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,146	915	15 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,146	915	15 %	915
Reasons for over/under performance: lack of local revenues				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(6) All the six LLGs and district departments assessed and report written	() No activity implemented		()	()No activity implemented
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	() No activity implemented		()	()No activity implemented
Non Standard Outputs:		No activity implemented		Annual bord of survey conducted and asset register updated	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	942	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,442	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,442	0	0 %		0
Reasons for over/under performance:	Lack local revenue				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		No activity implemented		3 months staff payralls and slips printed, displayed and distributed to cost centers	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	6,640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	0	0 %		0
Reasons for over/under performance:	Delayed funds disbursement				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) Moyo District Local Government Headquarters	() office stationaries supplied and allowances paid		(20%)Both higher and lower local government staff trained	()office stationaries supplied and allowances paid

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Non Standard Outputs:		office stationaries supplied and allowances paid	2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted	office stationaries supplied and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	542	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,200	267	22 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,442	767	10 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,442	767	10 %	767
Reasons for over/under performance: Lack of local revenues affected the performance of the sector since most of the activities planned to be funded under local revenue were not implemented				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:		1 regional meeeting attended, stationaries supplied and 1 report submitted to PPDA	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced	1 regional meeeting attended, stationaries supplied and 1 report submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001 Advertising and Public Relations	9,000	1,850	21 %	1,850
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,066	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,566	1,850	7 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,566	1,850	7 %	1,850

Reasons for over/under performance: Under funding due to lack of local revenue

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(50) Generation of community subprojects under DRDIP and NUSAF	() Projects operational activities held	()Subprojects generates	()Projects operational activities held
Non Standard Outputs:		No activity implemented	UNHCR Intergration activities	No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	800,000	121	0 %	121
312101 Non-Residential Buildings	1,162,000	0	0 %	0
312103 Roads and Bridges	150,632	0	0 %	0
312104 Other Structures	10,000,000	0	0 %	0
312301 Cultivated Assets	783,703	8,911	1 %	8,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,096,336	8,911	0 %	8,911
External Financing:	800,000	121	0 %	121
Total:	12,896,336	9,031	0 %	9,031

Reasons for over/under performance: Delayed disbursement of funds by the Ministries and donors

Total For Administration : Wage Rect:	195,331	107,518	55 %	107,518
Non-Wage Reccurent:	2,401,322	579,200	24 %	579,200
GoU Dev:	12,129,645	8,911	0 %	8,911
Donor Dev:	800,000	121	0 %	121
Grand Total:	15,526,298	695,750	4.5 %	695,750

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	()		(2020-08-31)Draft Financial Accounts produced and submitted to OAG in Arua & Kampala	()
Non Standard Outputs:	Regional and national consultative meetings conducted.	Two out of three visits made		Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared	Consultative visits to Kampala and Arua made and the reports thereon shared
211101 General Staff Salaries	143,222	35,806	25 %		35,806
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221003 Staff Training	1,000	200	20 %		200
221009 Welfare and Entertainment	1,350	130	10 %		130
221011 Printing, Stationery, Photocopying and Binding	3,500	700	20 %		700
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	2,000	289	14 %		289
222001 Telecommunications	600	120	20 %		120
223005 Electricity	3,000	750	25 %		750
227001 Travel inland	11,854	2,737	23 %		2,737
227004 Fuel, Lubricants and Oils	10,080	2,268	23 %		2,268
228002 Maintenance - Vehicles	6,200	1,240	20 %		1,240
228003 Maintenance – Machinery, Equipment & Furniture	2,200	550	25 %		550
228004 Maintenance – Other	1,700	422	25 %		422
Wage Rect:	143,222	35,806	25 %		35,806
Non Wage Rect:	45,484	9,856	22 %		9,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,706	45,661	24 %		45,661
Reasons for over/under performance:	The lockdown restriction in movement made one visit not possible as evinced in unspent balance of Ugx 1,515,257 of non-wage.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(2) Assess and enumerate business	() Cumulatively this section performed at 22%.	(30150)All businesses assessed and report produced as source document for revenue generation	()Established revenue data base used for collection
Value of Hotel Tax Collected	(4) Update list of hotels	() Collections based on assessed values.	(1260)List of hotels updated and used for assessment	()Both new and existing hotel lists updated and used for assessment
Value of Other Local Revenue Collections	(4) Assess and Establish revenue register and revenue database,.	() Collections based on register	(154791.25)Revenue register and data base established and used	()Established revenue data base and register used for collection
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	600
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,900	22 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,900	22 %	2,900
Reasons for over/under performance: Ugx 350,000 unspent non-wage will be utilized in Q2				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Moyo District Local Government Head Quarters	() budget performed as expected.	(2020-05-29)Annual work plans prepared and presented to council for approval	()Annual work plan prepared and presented for approval to council by 29th May 2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-10-28) Moyo District Head Quarters	() Copies of draft budget distributed to stakeholders	(2020-04-15)Annual draft Budget and work plan prepared and presented to council as per statutory date	()Annual draft budget and work plan prepared and presented to council as per required statutory date
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221009 Welfare and Entertainment	1,200	240	20 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,440	24 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,440	24 %	1,440
Reasons for over/under performance:				

Vote:539 Moyo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Respond to LGPAC and Audit queries.	budget performed to plan.		1st quarter audit query responses prepared and submitted to LGPAC and OAG	First quarter audit responses prepared and submitted to LGPAC and OAG
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,000	749	25 %		749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,249	25 %		1,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,249	25 %		1,249
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-21) 12 monthly financial reports and URA returns prepared and submitted 01 biannual and 01 Annual financial prepared and submitted	() Ugx 295,000 meant for seminar remained on account.		(2020-10-12)Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED	()Three monthly and quarterly financial statements prepared and submitted to DEC and URA returns filed.
Non Standard Outputs:				N/A	
221002 Workshops and Seminars	2,800	560	20 %		560
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	1,000	200	20 %		200
227001 Travel inland	4,200	945	23 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	2,805	23 %		2,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	2,805	23 %		2,805
Reasons for over/under performance: Ugx 295,000 will be spent in Q2					
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Capacity building, provide stationery and service system	budget performed to plan	Finance staff capacity built and stationery provided	Stationery provided and staff capacity built in operating IFMS
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>143,222</i>	<i>35,806</i>	<i>25 %</i>	<i>35,806</i>
<i>Non-Wage Reccurent:</i>	<i>111,884</i>	<i>25,750</i>	<i>23 %</i>	<i>25,750</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>255,106</i>	<i>61,555</i>	<i>24.1 %</i>	<i>61,555</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:	6 staff remunerated for 12 months, office coordinated and reports produced, 8 council meetings held and minutes produced, staff appraised and appraisal report produced	staff were enumerated for the months of July , August and September office Coordinated and reports produced One Council meetings held in the month of August		staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced	staff enumerated for the three months Office Coordinated and reports produced One Council meetings held and minutes produced
211101 General Staff Salaries	148,449	37,112	25 %		37,112
211103 Allowances (Incl. Casuals, Temporary)	1,000	160	16 %		160
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	478	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	525	21 %		525
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,500	325	22 %		325
223006 Water	900	0	0 %		0
227001 Travel inland	3,350	0	0 %		0
227004 Fuel, Lubricants and Oils	1,675	0	0 %		0
228004 Maintenance – Other	785	0	0 %		0
Wage Rect:	148,449	37,112	25 %		37,112
Non Wage Rect:	14,588	1,010	7 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,037	38,122	23 %		38,122
Reasons for over/under performance: late release of the Local Revenue to facilitate Council meetings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		six District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	one District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	There was no contract Committee Conducted	
211103	Allowances (Incl. Casuals, Temporary)	4,310	0	0 %	0
221009	Welfare and Entertainment	423	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	365	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,598	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,598	0	0 %	0
Reasons for over/under performance:		Contract Committee did not sit in First Quarter due to the interference of the Covid-19 pandemic			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		LG staff recruited.	Quarterly Report submitted to the Ministry Of Public Service and Public Service Commission	one quarterly report submitted to the Ministry of Public Service and Public Service Commission	Quarterly Report submitted to the Ministry Of Public Service and Public Service Commission
		LG Staff Confirmed.		one DSC meeting held quarterly	
		LG Staff recommended for study leave.	Appointment of one of the District Service Commission members Done	Consultative meetings conducted to the ministry quarterly	Appointment of one member of the District Service Commission done.
		LG Staff Disciplined			
		Quarterly Reports to be Submitted to Ministry of Public Service and Public Service Commission			
		adverts to be placed i the national media for staff recruitment			
211103	Allowances (Incl. Casuals, Temporary)	15,300	0	0 %	0
221001	Advertising and Public Relations	4,600	0	0 %	0
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221009	Welfare and Entertainment	3,294	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	485	21 %	485
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	5,700	0	0 %	0
227004	Fuel, Lubricants and Oils	2,800	0	0 %	0
228002	Maintenance - Vehicles	2	0	0 %	0

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228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,496	485	1 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,496	485	1 %	485
Reasons for over/under performance:	There were no challenges faced except for the effect of the Covid -19 Pandemic where most of the activities of the District Service Commission were put on hold, for instance carrying out interviews , confirmation and appointment of officers.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 50 land applications handled for new registration, renewal and lease extension	()	()	()
No. of Land board meetings	() four district land board meetings held	()	()	()
Non Standard Outputs:	sensitization on land matters done	One Land Board Meeting held	District Land Board Meetings to be held quarterly	one District Land Board Meeting Held in the quarter
	District Land board Meetings to be held			
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,500	23 %	1,500
222001 Telecommunications	298	59	20 %	59
227001 Travel inland	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	1,719	23 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	1,719	23 %	1,719
Reasons for over/under performance:	the Challenge faced by the land board is under budgeting that affects the quarterly sitting and the day today running of the office			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() one Auditor General Report Four Internal Audit report	()	()	()
No. of LG PAC reports discussed by Council	() One Auditor General Report Two internal Audit report	()	()	()
Non Standard Outputs:	2 General Auditors Report reviewed	One PAC meeting held in quarter one	one District PAC meeting held one Audit Report Discussed	One PAC meeting held
	5 DPAC meetings to be held			
	special audit report to be discussed			
211103 Allowances (Incl. Casuals, Temporary)	11,600	2,431	21 %	2,431
213001 Medical expenses (To employees)	120	20	17 %	20
221009 Welfare and Entertainment	1,400	180	13 %	180

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221011	Printing, Stationery, Photocopying and Binding	838	60	7 %	60
221012	Small Office Equipment	200	40	20 %	40
222001	Telecommunications	400	80	20 %	80
227001	Travel inland	3,160	532	17 %	532
228004	Maintenance – Other	277	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,995	3,342	19 %	3,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,995	3,342	19 %	3,342
Reasons for over/under performance:		There was one meeting Held and that was for the handover of the Members of the LGPAC since their term of office had expired.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(8) 8 district council meetings held and minutes produced	()	()	()	
Non Standard Outputs:	Exgratia for ordinary Councillors paid	17 Councilors paid allowances in quarter one	17 Councillors paid quarterly allowances	17 Councilors paid allowances in quarter one	
	Exgratia for LC I and II Paid	exgratia for LC1 and 11 paid for the first quarter	Exgratia for LC1 and 11 paid every quarterly	exgratia for LC1 and 11 paid for the first quarter	
	vehicle maintained travels for Chairman and DEC Facilitated	Chairman facilitated to travel to Kampala for meetings for in instance USMID meeting, meeting of the President over logging issues in the District.	travel for Chairman abd DEC facilitated quarterly	Chairman facilitated to travel to Kampala for meetings for in instance USMID meeting, meeting of the President over logging issues in the District.	
		One Council meeting held in July for approval of supplementary Budget No1. for FY 2020/2021	One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held	One Council meeting held in July for approval of supplementary Budget No1. for FY 2020/2021	
		DEC meetings held in August 2020		DEC meetings held in August 2020	
		Business Committee Meeting Held in the month of July		Business Committee Meeting Held in the month of July	
211103	Allowances (Incl. Casuals, Temporary)	111,645	27,894	25 %	27,894
227001	Travel inland	27,385	6,107	22 %	6,107
227004	Fuel, Lubricants and Oils	3,500	700	20 %	700

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228002 Maintenance - Vehicles	4,000	850	21 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,531	35,551	24 %	35,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,531	35,551	24 %	35,551
Reasons for over/under performance:	the Challenge faced in is the late release of the Local Revenue which affects the Schedule of the Council meetings hence affecting service delivery.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	10 ordinary Council Committee meetings to be held (social services and finance committees) business committee meetings to be held held	Two Standing Committee Meetings Held	2 standing committee meetings held and minutes produced and circulated	Two Standing Committees of 1)Finance and Administration 2) Social Services held in the month August and reports produced for presentation to Council
211103 Allowances (Incl. Casuals, Temporary)	18,000	3,567	20 %	3,567
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %	50
222001 Telecommunications	189	0	0 %	0
227001 Travel inland	9,249	1,514	16 %	1,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,938	5,331	18 %	5,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,938	5,331	18 %	5,331
Reasons for over/under performance:	The Challenge is late release of the Local Revenue which affects the Schedule of the Committee meetings which also affects council meetings.			
Total For Statutory Bodies : Wage Rect:	148,449	37,112	25 %	37,112
Non-Wage Reccurent:	257,743	47,438	18 %	47,438
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	406,192	84,550	20.8 %	84,550

Vote:539 Moyo District**Quarter1****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:	-Salary for extension workers in sub counties paid for twelve months	-23 extension staffs paid for three months		Wage for all sub county agriculture extension workers paid for three months (July, August, and September 2020)	Preparation of monthly staff list and validation
211101 General Staff Salaries	454,853	113,713	25 %		113,713
Wage Rect:	454,853	113,713	25 %		113,713
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	113,713	25 %		113,713
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> Sub County extension officers facilitated to carry out extension services -Farmers registered and profiled -Demonstrations set and managed -Training of farmers done -Farmers selected and prepared to benefit from OWC inputs -Political and technical monitoring done -Quality of inputs monitored and certified -Meetings and workshop attended -Reports prepared and submitted quarterly -Pest and diseases surveillance done -Crop and livestock data collected, compiled and submitted to district -Set and manage demonstration 	<ul style="list-style-type: none"> -Beneficiary farmers identified and prepared to receive 11,000kgs of sorghum, 12,000kgs of maize seeds -12000kgs of maize, 11000kg of sorghum seeds distributed 	<ul style="list-style-type: none"> -Farmers registered and profiled in five sub counties and one town council -Six technology demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council 	<ul style="list-style-type: none"> -Farmer training in improved production technologies and practices -Preparing farmers to benefit from OWC -Quality of inputs assured for all inputs
263367 Sector Conditional Grant (Non-Wage)	127,013	31,749	25 %	31,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,013	31,749	25 %	31,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,013	31,749	25 %	31,749

Reasons for over/under performance:

- Challenges
- Delay in processing payment
- Floods and above normal rains
- In adequate transport facilities
- COVID 19 pandemic

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

N/A

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Non Standard Outputs:	-Four diseases surveillance carried out quarterly -Pets and Livestock vaccinated against vaccinated -Routinely inputs quality assured by veterinary staff -Livestock products quality monitored by inspection -Five workshop/meetings attended within and outside the district - Six supervision and mentoring of extension staffs in the sub counties done -Breed improvement of livestock done by artificial insemination -8 consultative visits conducted to MAAIF, ABIZARDI, NAGRIC -	-1 diseases surveillance caried out in Dufile, Moyo, Metu, Laropi, Lefori and MTC -3 visits to NARGRIC and 1 to MAAIF done -Inspected and certified 130 goats for GIZ/RISE project in Moyo/Soroti -Routinely monitored and inspected meat daily in MTC and the sub counties -1 supervision and mentoring done in Dufile, Lefori, Moyo, MTC, Laropi and Metu	-One diseases surveillance carried out -Pets and livestock vaccinated -Input quality assured and certified -Livestock products quality monitored by inspection -Two workshops and meetings attended -Supervision and mentoring done -2 consultative visit done to MAAIF and NARO -Breed improvement through artificial insemination -Quarterly reports produced and submitted -Quarterly sector meeting done	-Carrying out diseases surveillance -Carrying out quality assurance of inputs -Monitoring/ inspecting quality of animal products -Supervision and mentoring -Consulting MAAIF/NARGRIC
211103 Allowances (Incl. Casuals, Temporary)	635	158	25 %	158
221008 Computer supplies and Information Technology (IT)	1,270	317	25 %	317
221011 Printing, Stationery, Photocopying and Binding	1,270	317	25 %	317
222001 Telecommunications	635	158	25 %	158
227001 Travel inland	4,445	1,111	25 %	1,111
227004 Fuel, Lubricants and Oils	1,905	476	25 %	476
228002 Maintenance - Vehicles	2,540	635	25 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,700	3,172	25 %	3,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,700	3,172	25 %	3,172
Reasons for over/under performance:	-Delay in accessing funds -Inadequate staffs -Inadequate facilitation in terms of transport and fuel			
Output : 018204 Fisheries regulation N/A				

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Non Standard Outputs:		-Eight consultative visits to MAAIF and other institutions done -Twenty four supervision and mentoring visits done in all sub counties -Four quarterly sector meetings conducted with sub county extension staff - Twelve (12) visits to backstop Fisher folks and fish mongers done -Quality assurance of inputs and fish done -Four quarterly reports prepared and submitted -Demonstrations supervised and monitored -Fish markets and mongers inspected and registered respectively -Twelve monthly routine office work carried out (sector activities coordinated)	-2 supervision and mentoring done in dufile and Laropi -1 consultative visit done with Obongi District local government -Carried out site inspection and selection done Lefori, Moyo and Laropi	-2 consultative visit to MAAIF and other institution done -3 supervision and mentoring visits to sub counties done -One sector meeting conducted -2 visits to backstop fisher folks and fish mongers done -All inputs quality assurance done -one quarterly report prepared and submitted -Technology demonstrations supervised and monitored -Fish markets and mongers inspected and registered -Routine office work carried out Sector activities coordinated with partners and other stakeholders	-Supervising and mentoring of extension staffs -Consulting with other districts -Carrying out site inspection and selection
211103	Allowances (Incl. Casuals, Temporary)	1,010	253	25 %	253
221008	Computer supplies and Information Technology (IT)	1,010	253	25 %	253
221011	Printing, Stationery, Photocopying and Binding	1,010	252	25 %	252
222001	Telecommunications	505	126	25 %	126
227001	Travel inland	4,040	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	1,010	253	25 %	253
228002	Maintenance - Vehicles	1,515	379	25 %	379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,100	2,515	25 %	2,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,100	2,515	25 %	2,515
Reasons for over/under performance:		-Delay in fund release and access -Inadequate staff			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> -Four sector meetings conducted with sub county staffs -Six (06) consultative visits to MAAIF/ABIZARDI done -Farmers mobilized and sensitized about OWC inputs -Routine quality assurance of all crop related inputs and produce carried out - Four quarterly pest and diseases surveillance carried out -Eight (8)meetings and workshops attended within and outside the District -Four (4) quarterly supervision and mentoring of extension staffs carried out -Advice to farmers conducted on case by case, telephone, radio and training -Biannually inspection of all agro input stores and processing facilities for compliance done -One (01) Source of the Nile National Agriculture show and District agriculture show attended -Four ((4) quarterly reports produced and submitted -Supervision and monitoring of one demonstrations done 	<ul style="list-style-type: none"> -1 meeting held with extension staffs -10 germination tests and two inspections done (inspection in kampala, numlonge, Yumbe for NURI and OWC IN Noya -1 ssupervision and mentoring done in Dufile, Laropi, Moyo, Dufile , Metu and MTC -2 trainings attended for NURI in Moyo and DINU/LWF in Gulu -9 district meetings attended about nutrition, DRDIP, DINU/LEWA -2 visits carried for ABI, Namulonge and MAAIF - 	<ul style="list-style-type: none"> -One sector meeting conducted with extension staffs -3 consultative visit to MAAIF/NARO done -Routinely all input quality assured by inspection and seed testing -Six (6) mobilization and sensitization meetings done for GoU programmes and NGOs -One (1) pest and diseases surveillance carried out -Two (2) meetings and workshops attended within and out side the district -one supervision and mentoring of extension staffs and sector activities 	<ul style="list-style-type: none"> -Carrying out meeting with extension staffs -Carrying out seed germination and inspections -Supervising and mentoring of extension staffs and activities -Participating in external workshops and trainings -Attending district level meetings -Consulting with ABIZARDI/Namulp nge/MAAIF
211103 Allowances (Incl. Casuals, Temporary)	1,348	320	24 %	320
221008 Computer supplies and Information Technology (IT)	674	168	25 %	168
221011 Printing, Stationery, Photocopying and Binding	1,348	336	25 %	336
222001 Telecommunications	674	166	25 %	166
227001 Travel inland	6,064	1,510	25 %	1,510
227004 Fuel, Lubricants and Oils	1,348	336	25 %	336

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228002 Maintenance - Vehicles	2,021	505	25 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,475	3,341	25 %	3,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,475	3,341	25 %	3,341

Reasons for over/under performance: Challenges
 -Key staffs are missing
 -Floods due to above normal rains
 -Banana diseases (wilt and fusarium)

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() -800 tsetse traps deployed and maintained -400 Tsetse targets set and monitored - Quarterly sector meetings carried out -Five Consultative visit to MAAIF - Quality assurance of agriculture inputs and honey done - Workshops and meetings attended within and outside the district -Farmers advised and trained - Reports and work plan compiled and submitted	(1837) -1837 (1800 targets and 37 tsetse traps	()	(1837)-37 tsetse traps laid -1800 target screens
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Non Standard Outputs:		-800 tsetse traps deployed and maintained -400 Tsetse targets set and monitored -Quarterly sector meetings carried out -Five Consultative visit to MAAIF -Quality assurance of agriculture inputs and honey done -Workshops and meetings attended within and outside the district -Farmers advised and trained -Reports and work plan compiled and submitted -One market information on productive insects gather and disseminated -Community sensitization on tsetse control -Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration set up -96 Field visits for technical backstopping done -One Agriculture show and competition attended in the District	-20 field visits done for backstopping -5 communities sensitized about tsetse control along rivers and streams -One market information collected	-One market information on productive insects gather and disseminated -Community sensitization on tsetse control -Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration set up -96 Field visits for technical backstopping done -One Agriculture show and competition attended in the District	-Collecting market information on productive insects -Sensitizing community about tsetse control -Carrying out field visit for technical backstopping and supervision
211103	Allowances (Incl. Casuals, Temporary)	840	210	25 %	210
221008	Computer supplies and Information Technology (IT)	840	210	25 %	210
221011	Printing, Stationery, Photocopying and Binding	840	210	25 %	210
222001	Telecommunications	420	105	25 %	105
227001	Travel inland	3,360	840	25 %	840
227004	Fuel, Lubricants and Oils	840	210	25 %	210
228002	Maintenance - Vehicles	1,260	315	25 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	2,100	25 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	2,100	25 %	2,100
Reasons for over/under performance:		Challenges -In adequate staff (one staff retired)			
Output : 018209 Support to DATICs					
N/A					

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Non Standard Outputs:

-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching

-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching

N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

-OWC/NAADS input demand prepared and submitted
 -Annual work plan and budget prepared and submitted
 -Quarterly reports prepared and submitted
 -Four departmental meetings conducted
 -Agriculture sub sector monitored by technical and politicians
 -Agriculture sub sector review meeting done
 -Sub county staffs supervised and monitored/mentored quarterly
 -Department activities coordinated
 -Eight consultative visit made to MAAIF, ABI-ZARDI
 -Technical planning committee, council, committee and PAC meetings attended
 -Meetings and workshops attended within and outside the district
 -Staff performance appraisals done
 - Staff salary and other payment per quarter Initiated

-District level staff wages paid
 -OWC/NAADS input demand prepared and submitted
 -Annual work plan and budget prepared and submitted
 -Quarterly reports prepared and submitted
 -One departmental meeting conducted
 -Agriculture sector activities monitored by politicians and technical staffs

-Preparing and validating staff list
 -Supervising and coordinating OWC/NAADS inputs
 -Preparing and submitting annual workplan and budget for Extension grant
 -Attending to District technical planning committee meetings

211101 General Staff Salaries	217,128	54,282	25 %	54,282
211103 Allowances (Incl. Casuals, Temporary)	1,789	445	25 %	445

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221008 Computer supplies and Information Technology (IT)	1,789	447	25 %	447
221011 Printing, Stationery, Photocopying and Binding	1,789	447	25 %	447
221012 Small Office Equipment	1,789	447	25 %	447
222001 Telecommunications	1,789	447	25 %	447
227001 Travel inland	16,104	3,096	19 %	3,096
227004 Fuel, Lubricants and Oils	3,579	200	6 %	200
228002 Maintenance - Vehicles	7,157	1,746	24 %	1,746
Wage Rect:	217,128	54,282	25 %	54,282
Non Wage Rect:	35,787	7,275	20 %	7,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,915	61,557	24 %	61,557

Reasons for over/under performance: -Delay in requisition processing

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

- Two demonstrations of climate smart Agriculture technologies/practices set and managed
- Gbalala lake restocked
- Dufile fish hatchery operationalised
- Laboratory reagent and equipment acquired
- Liquid nitrogen for semen storage acquired
- Three small scale irrigation system demonstrated

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1. One Agriculture show and Competition Conducted 2. One Fish Hatchery unit operationalized 3. Seed Multiplication/demo nstration of improved disease tolerant cassava variety set and managed 4.Lefori Lake restocked with mud fish 5.Laboratory reagents and equipment acquired 6.Liquid nitrogen acquired for use semen preservation	-No agriculture show and competition was done	-One Agriculture show and Competition Conducted	-Carrying out agriculture show and competition
312214 Laboratory and Research Equipment	56,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,388	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,388	0	0 %	0
Reasons for over/under performance:	-Due to COVID 19 preparations to hold show and competition delayed			
Total For Production and Marketing : Wage Rect:	671,981	167,995	25 %	167,995
Non-Wage Reccurent:	207,475	50,151	24 %	50,151
GoU Dev:	56,388	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	935,844	218,146	23.3 %	218,146

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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					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	10,600	0 %		10,600
221009 Welfare and Entertainment	0	19,424	0 %		19,424
227004 Fuel, Lubricants and Oils	0	9,000	0 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,024	0 %		39,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,024	0 %		39,024
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	80% of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 32% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	Coordination meetings with partners supporting Adolescent friendly services Health facilities (HCIs to up to hospital) conducted outreach for adolescent Mentor ships to HC IIIs on adolescent Re distribution of commodities	20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	Coordination meetings with partners supporting Adolescent friendly services Health facilities (HCIs to up to hospital) conducted outreach for adolescent Mentor ships to HC IIIs on adolescent Re distribution of commodities	
273101 Medical expenses (To general Public)	1,890,000	80,001	4 %		80,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,890,000	80,001	4 %		80,001
Total:	1,890,000	80,001	4 %		80,001
Reasons for over/under performance: There was under performance under external financing because in the quarter under review funding was only got from UNFPA and the rest are yet to send theirs.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(20000) Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr. Bilbao HCIII & Moyo Mission HCIII	(6256) Erepi HCII,Fr. Bilbao HCIII and Moyo Mission HCIV	(5000)Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.	(6256)Erepi HCII,Fr. Bilbao HCIII and Moyo Mission HCIV
Number of inpatients that visited the NGO Basic health facilities	(6100) Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(655) Fr. Bilbao HCIII and Moyo Mission HCIV	(1525)Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(655)Fr. Bilbao HCIII and Moyo Mission HCIV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(155) Fr. Bilbao HCIII and Moyo Mission HCIV	(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(155)Fr. Bilbao HCIII and Moyo Mission HCIV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(67) Erepi HCII,Fr. Bilbao HCIII and Moyo Mission HCIV	(188)Quality immunization conducted	(67)Erepi HCII,Fr. Bilbao HCIII and Moyo Mission HCIV
Non Standard Outputs:	20000 OP consulted, 6100 in patients are admitted , 800 delivered conducted and 750 children fully immunized on quarterly basis	6256 OPD consultations, dispensing of medicines, Lab services, HE, 655 in patients , 67 pentavalent immunization, 155 deliveries of mothers, ANC services PNC, admission, ward round, counseling, discharges, taking of vital signs, etc	5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis	6256 OPD consultations, dispensing of medicines, Lab services, HE, 655 in patients , 67 pentavalent immunization, 155 deliveries of mothers, ANC services PNC, admission, ward round, counseling, discharges, taking of vital signs, etc
263367 Sector Conditional Grant (Non-Wage)	16,547	4,137	25 %	4,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,547	4,137	25 %	4,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,547	4,137	25 %	4,137
Reasons for over/under performance:	All theses fund were transferred to the 3 PNFP health facilities however, there was 50% reduction in budget for Erepi HCII and Fr. Bilbao HCIII as compared to last financial year and this affect quality of health services delivery.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(15) Recruitment of health workers during the 1st QTR of FY2020-2021	(0)	(6)Recruitment of health workers during the 1st QTR of FY2020-2021	(0).
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(5)	(5)Training session planned for all the health facilities	(5)

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Number of outpatients that visited the Govt. health facilities.	(50000) Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	(52874) 6HCIIIs and 9 HCIIIs	(12500)Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	(52874)16HCIIIs and 9 HCIIIs
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(1751) 9 HCIIIs	(5000)In patients are admitted and treated in all 8 HCIIIs	(1751)9 HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(650) Provision of quality ANC & maternity services	(401) 9 HCIIIs	(163)Provision of quality ANC & maternity services	(401)9 HCIIIs
% age of approved posts filled with qualified health workers	(85%) The approved posts filled for the following: 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 shall be at 85%	(83%) 16 HCIIIs and 9 HCIIIs	(1.5%)The approved posts filled for the following: 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 shall be at 85%	(83%)16 HCIIIs and 9 HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All the villages shall have functional VHTs	(100%) All villages	(100%)All the villages shall have functional VHTs	(100%)All villages
No of children immunized with Pentavalent vaccine	(4500) ----- children immunized with Pentavalent vaccines	(477) 16 HCIIIs and 9 HC IIIs	(1125)children immunized with Pentavalent vaccines	(477)16 HCIIIs and 9 HC IIIs
Non Standard Outputs:	40 trained personnel recruited , 20 health workers trained , 50000 OP consulted, 20000 in patients are admitted , 650 deliveries conducted , approve post filled increased to 85% , , 100% VHTs functionality maintained in all villages and 4500 children are fully immunized	Nil recruitment of personnel, about 5 training session conducted in arean of data, MCH, nutrition,52,874 OPD consultations, 1,571 in patients, 401 deliveries and 477 pentavalent immunization	6 trained personnel recruited , 5 health workers trained , 12,500 OP consulted, 5,000 in patients are admitted , 163 deliveries conducted , approve post filled increased by 1.5% , , 100% VHTs functionality maintained in all villages and 1,125 children are fully immunized	Nil recruitment of personnel, about 5 training session conducted in arean of data, MCH, nutrition,52,874 OPD consultations, 1,571 in patients, 401 deliveries and 477 pentavalent immunization
263367 Sector Conditional Grant (Non-Wage)	160,746	40,186	25 %	40,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,746	40,186	25 %	40,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,746	40,186	25 %	40,186
Reasons for over/under performance:	All this funds were transferred to 17 HCIIIs and 9 HCIIIs that belong to the government. There was 50% increment in their budget, this might explain good performances in some indicators.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	100 % of villages shall be triggered on quarterly basis. 100% of village shall hold quarterly meeting 100% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 80% of the villages shall be declared ODF NTD shall be eliminated in the district	Follow up 80 declared ODF villages in the district Trained 165 natural leader in the villages Implemented Public Health Act by issuing 40 letters Did mobile awareness drive on COVID 19 to 6 sub counties Conducted 1st round distribution of medicines for river blindness, VHTs sceeened community and suspected 507 cases of trochoma Technocrats re-screened 507 suspect and diagnosed 20 trochoma clients	25 % of villages shall be triggered on quarterly basis. 25% of village shall hold quarterly meeting 25% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 20% of the villages shall be declared ODF NTD shall be eliminated in the district	Follow up 80 declared ODF villages in the district Trained 165 natural leader in the villages Implemented Public Health Act by issuing 40 letters Did mobile awareness drive on COVID 19 to 6 sub counties Conducted 1st round distribution of medicines for river blindness, VHTs sceeened community and suspected 507 cases of trochoma Technocrats re-screened 507 suspect and diagnosed 20 trochoma clients
281504 Monitoring, Supervision & Appraisal of capital works	153,185	24,814	16 %	24,814
312211 Office Equipment	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,785	25,014	16 %	25,014
External Financing:	0	0	0 %	0
Total:	153,785	25,014	16 %	25,014
Reasons for over/under performance:	There was under performance because some of the partners like Carter Centre and USAID who are supporting river blindness and trochoma respectively send fund off budget. Also not all fund for USF was accessed in the first quarter.			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Awaits completion of procurement circles	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Awaits completion of procurement circles
312101 Non-Residential Buildings	19,914	0	0 %	0
312102 Residential Buildings	18,000	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0

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312211 Office Equipment	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,914	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,914	0	0 %	0

Reasons for over/under performance: No activities were implemented because projects are still under going procurement.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construction of 4 (1) in One staff House at Aya HCII	(1)Construction of 4 (1) in Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII		
Non Standard Outputs:	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	Awaiting for central advert for the project		
281504 Monitoring, Supervision & Appraisal of capital works	50,357	0	0 %	0
312102 Residential Buildings	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,357	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,357	0	0 %	0

Reasons for over/under performance: There was no activities under this project as the Centre is yet to put its advertisement.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Construction of (1) Maternity ward at Lama HCII and Cohwe HCII	(1)Construction of (1) one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII
No of maternity wards rehabilitated	() NA ()	() ()

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Non Standard Outputs:	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Awaiting central advert for the project	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Awaiting central advert for the project
312101 Non-Residential Buildings	490,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: There was no activities under this project as the Centre is yet to put its advertisement.				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(85%) Staff recruitment at Moyo hospital	(83%)	(1.25%)Post to fill	(83%)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Moyo General hospital	(1285) Hospital	(2500)In patient admission	(1285)Hospital
No. and proportion of deliveries in the District/General hospitals	(1800) Moyo General hospital	(429) Hospital	(450)Deliveries	(429)Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(46000) Moyo general hospital	(7904) Hospital	(11500)OP attendance	(7904)Hospital
Non Standard Outputs:	1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.	OPD consultation, HE, Lab services, Radiology services, dispensing of medicines, ward round counseling, discharge, deliveries, PNC, ANC, immunization etc Nil recruitment, 7,904 OPD consultations, 1,285 in patients and 429 deliveries	1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.	OPD consultation, HE, Lab services, Radiology services, dispensing of medicines, ward round counseling, discharge, deliveries, PNC, ANC, immunization etc Nil recruitment, 7,904 OPD consultations, 1,285 in patients and 429 deliveries
263206 Other Capital grants	10,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	195,243	48,811	25 %	48,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,243	48,811	24 %	48,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,243	48,811	24 %	48,811
Reasons for over/under performance: There was under performance under local revenue as non was raised however, the hospital PHC was reduced by 100,000,000 as compared to previous financial year and this affect quality of service delivery.				
Programme : 0883 Health Management and Supervision				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	About 460 health workers monthly salary are paid for a year Quality health service delivery is ensured across the district	435 health workers monthly salary were paid for the last 3 months to their respective account Monthly DHT meeting conducted for 3 months one performance review meeting was held, Bi monthly orders of medicines sent to NMS, monthly reports submitted to MOH through DHIS2 3 Support supervision were held one consultative visit to MoH		About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines	435 health workers monthly salary were paid for the last 3 months to their respective account Monthly DHT meeting conducted for 3 months one performance review meeting was held, Bi monthly orders of medicines sent to NMS, monthly reports submitted to MOH through DHIS2 3 Support supervision were held one consultative visit to MoH
211101 General Staff Salaries	4,157,686	1,039,036	25 %		1,039,036
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	800	200	25 %		200
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	4,000	780	20 %		780
227004 Fuel, Lubricants and Oils	10,377	0	0 %		0
228002 Maintenance - Vehicles	10,510	0	0 %		0
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	4,157,686	1,039,036	25 %		1,039,036
Non Wage Rect:	31,287	1,980	6 %		1,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,188,973	1,041,016	25 %		1,041,016

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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:	Overall COVID 19 pandemic has affected service deliveries in the district				
<i>Total For Health : Wage Rect:</i>	4,157,686	1,039,036	25 %		1,039,036
<i>Non-Wage Reccurent:</i>	413,823	134,138	32 %		134,138
<i>GoU Dev:</i>	1,084,055	25,014	2 %		25,014
<i>Donor Dev:</i>	1,890,000	80,001	4 %		80,001
<i>Grand Total:</i>	7,545,564	1,278,189	16.9 %		1,278,189

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	4 classrooms renovated	533 teachers' salaries paid. Bids prepared for the renovation of classrooms at Moyo Army Primary School and Moyo TC Primary School		Preparation of Bids for renovation of classrooms	533 teachers' salaries paid. Bids prepared for the renovation of classrooms at Moyo Army Primary School and Moyo TC Primary School
211101 General Staff Salaries	3,657,053	914,263	25 %		914,263
228001 Maintenance - Civil	54,655	0	0 %		0
Wage Rect:	3,657,053	914,263	25 %		914,263
Non Wage Rect:	54,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711,708	914,263	25 %		914,263
Reasons for over/under performance:	Performance was below expected because Non wage grant worth 13,663,775 was not released for the renovation works at Moyo Army and Moyo TC Primary Schools				
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	(533) Dufile(52), Laropi(62), Lefori(54), Metu(120), 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	()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	(533) Dufile(52), Laropi(62), Lefori(54), Metu(120), 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	(543)Dufile(52), Laropi(62), Lefori(54), Metu(120), Moyo(180) and MTC(65) schools in each sub county
No. of pupils enrolled in UPE	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(1,920) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	()Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of student drop-outs	(3140) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(84) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		(785)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(84)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council

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No. of Students passing in grade one	(100) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of pupils sitting PLE	(1572) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Obongi	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
263367 Sector Conditional Grant (Non-Wage)	315,867	9,708	3 %	9,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,867	9,708	3 %	9,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,867	9,708	3 %	9,708
Reasons for over/under performance:	All Children except those of Primary Seven remained at home following school closures due to the Corona Virus pandemic.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Not planned	(0) Not applicable	()	(0)Not planned
No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 4 classroom block in Moyo Army Primary School in Moyo Sub county	(0) Rehabilitation of 4 classroom block in Moyo Army Primary School in Moyo Sub county	()	(0)Rehabilitation of 4 classroom block in Moyo Army Primary School in Moyo Sub county
Non Standard Outputs:	Not planned	Not applicable		Not planned
312101 Non-Residential Buildings	175,491	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,491	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,491	0	0 %	0
Reasons for over/under performance:	Delayed procurement of the above works by the Procurement and disposable entity.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) stance Spetic Tank VIP Latrines Constructed in the following; Lama Primary School in Moyo Sub County (5), Kongolo Primary School in Moyo Sub County (5), Munu Primary School in Lefori Sub County(5), and Gunya Primary School(5) in Dufile Sub county	() Bids for the construction of stance Spetic Tank VIP Latrines Constructed in the following; Lama Primary School in Moyo Sub County (5), Kongolo Primary School in Moyo Sub County (5), Munu Primary School in Lefori Sub County(5), and Gunya Primary School(5) in Dufile Sub county submitted for solicitation of a service provider	(0)Bid solicitation	()stance Spetic Tank VIP Latrines Constructed in the following; Lama Primary School in Moyo Sub County (5), Kongolo Primary School in Moyo Sub County (5), Munu Primary School in Lefori Sub County(5), and Gunya Primary School(5) in Dufile Sub county
No. of latrine stances rehabilitated	(0) NA	() Not applicable	(00)Not applicable	()Not planned
Non Standard Outputs:	NA	Not applicable	Not applicable	Not planned
312101 Non-Residential Buildings	136,473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,473	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,473	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process for the solicitation of a service provider for the latrine construction projects.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Recruitment and placement of new teachers	Placement of advertisement for staff after clearance from Ministry of Public Service	Placement of advertisement for staff after clearance from Ministry of Public Service	Placement of advertisement for staff after clearance from Ministry of Public Service
211101 General Staff Salaries	1,095,675	273,919	25 %	273,919
282103 Scholarships and related costs	42,644	0	0 %	0
Wage Rect:	1,095,675	273,919	25 %	273,919
Non Wage Rect:	42,644	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,138,319	273,919	24 %	273,919
Reasons for over/under performance:	Non wage worth UGX .10,660,978 was not released for activities to be implemented. COVID 19 must have affected the financial releases from the Center			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(458) Monitoring and Supervision	(4150)Monitoring and Supervision	()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	(117) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	(117) Payment of salaries, monitoring, appraisal and supervision of Staff	(117)Payment of salaries, monitoring, appraisal and supervision of Staff	(117)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
No. of students passing O level	(619) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(0) Monitoring and supervision	()Monitoring and supervision	(0)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School
No. of students sitting O level	(530) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School	(0) Monitoring and supervision	(0)Monitoring and supervision	(0)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 applicable	Not planned
263367 Sector Conditional Grant (Non-Wage)	357,235	10,979	3 %	10,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,235	10,979	3 %	10,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,235	10,979	3 %	10,979
Reasons for over/under performance:	Disruption of services and closure of schools due to the COVID 19 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, Monitoring and Supervision	Solicitation of service providers	Construction works
312101 Non-Residential Buildings	772,787	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	772,787	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772,787	0	0 %	0

Reasons for over/under performance: All was implemented as planned

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(155) Erepi Primary Teachers College in Metu subcounty and Moyo	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(0) Erepi Primary Teachers College in Metu subcounty and Moyo
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
211101 General Staff Salaries	537,255	134,314	25 %	134,314

Wage Rect:	537,255	134,314	25 %	134,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,255	134,314	25 %	134,314

Reasons for over/under performance: The Corona Virus Pandemic that caused closure of Schools was responsible for the under performance

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Skills development services provided throughout the year	Payment of salaries, monitoring and supervision of staff and students	Payment of salaries, monitoring and supervision of staff and students	Payment of salaries, monitoring and supervision of staff and students
263367 Sector Conditional Grant (Non-Wage)	335,692	10,317	3 %	10,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	10,317	3 %	10,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	10,317	3 %	10,317

Reasons for over/under performance: The closure of Institutions of learning due to COVID 19 Pandemic caused the under performance

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:		Recruitment of new staff	Advertisement, interviews	Advertisement, interviews	Advertisement, interviews
211101	General Staff Salaries	94,799	23,700	25 %	23,700
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	11,433	1,195	10 %	1,195
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228002	Maintenance - Vehicles	919	919	100 %	919
Wage Rect:		94,799	23,700	25 %	23,700
Non Wage Rect:		26,352	2,114	8 %	2,114
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		121,151	25,814	21 %	25,814
Reasons for over/under performance:		Under release of non wage coupled with the corona Virus Pandemic that grounded government activities			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Not planned	Not applicable	Not applicable	Not planned
213002	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,604	0	0 %	0
227001	Travel inland	12,251	0	0 %	0
227004	Fuel, Lubricants and Oils	4,513	0	0 %	0
228002	Maintenance - Vehicles	10,100	1,881	19 %	1,881
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,468	1,881	6 %	1,881
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,468	1,881	6 %	1,881
Reasons for over/under performance:		Under release of non wage grant by the Center due to the Corona Virus Pandemic taking the center stage of all decisions and activities at Central Government Level.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports, games and music competitions and other co-curricular activities conducted and report produced	4 Capacity building activities for Games masters on psycho-social support for learners during COVID 19	Holding of Music competitions and games and sports activities at District, regional and national levels	4 Capacity building activities for Games masters on psycho-social support for learners during COVID 19
227001	Travel inland	30,000	3,411	11 %	3,411
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	3,411	11 %	3,411
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	3,411	11 %	3,411

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal Games and Sports activities were suspended due to COVID 19 Pandemic.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Knowledge of 350 staff refreshed	Not applicable		Not applicable	Not planned
221002 Workshops and Seminars	11,065	0	0 %		0
221003 Staff Training	350,000	30,000	9 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,065	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	350,000	30,000	9 %		30,000
Total:	361,065	30,000	8 %		30,000
Reasons for over/under performance: Donor funding was suspended for some time due to the COVID 19 Pandemic .					
Total For Education : Wage Rect:	5,384,782	1,346,195	25 %		1,346,195
Non-Wage Reccurent:	1,205,978	38,409	3 %		38,409
GoU Dev:	1,084,750	0	0 %		0
Donor Dev:	350,000	30,000	9 %		30,000
Grand Total:	8,025,511	1,414,605	17.6 %		1,414,605

Vote:539 Moyo District

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained	Service and Repair of 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser & 2 Pick-ups		2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser and 2 Pick-ups	Service and Repair of 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser & 2 Pick-ups
228002 Maintenance - Vehicles	20,000	250	1 %		250
228003 Maintenance – Machinery, Equipment & Furniture	30,547	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,547	250	0 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,547	250	0 %		250
Reasons for over/under performance:					
1. Late Release and warranting of Funds during the quarter. 2. Delays by Service providers due to COVID-19 Lockdown.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operational for 12months	Payment of Staff Salaries of 9 Permanent Staff and 7 Contract Staff for 3 Months. Welfare of support staff, Delivery of Reports and accountability to URF, Payment of Office Electricity and Water Utility Bills, Facilitation for Budget Consultative Workshop, Printing and Documentation.		9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff facilitated for continuous Professional Development Training, Welfare of office guards and other staff met on occasions, 2 Travels to deliver Quarterly Reports and to URF and consult with centre, Office Electricity and Water Utility Bills Paid, 1 Workshop attended, Photocopier/Printer Toner Purchased.	Payment of Staff Salaries of 9 Permanent Staff and 7 Contract Staff for 3 Months. Welfare of support staff, Delivery of Reports and accountability to URF, Payment of Office Electricity and Water Utility Bills, Facilitation for Budget Consultative Workshop, Printing and Documentation.
211101 General Staff Salaries	92,500	23,125	25 %		23,125
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	3,600	0	0 %		0

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221007 Books, Periodicals & Newspapers	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	250	8 %	250
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,220	20 %	1,220
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	2,000	430	22 %	430
223005 Electricity	1,000	0	0 %	0
223006 Water	1,200	0	0 %	0
227001 Travel inland	7,200	0	0 %	0
Wage Rect:	92,500	23,125	25 %	23,125
Non Wage Rect:	31,800	1,900	6 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,300	25,025	20 %	25,025

Reasons for over/under performance: Delayed Payment of Salaries and Wages.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	1 DRC Meeting, 5-Subcounties monitoring visits, Recruitment and Training of Road Gangs & Community leaders on road maintenance, HIV/AIDs, Gender related issues.	1 DRC Meeting, 5-Subcounty Roads Committees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 DRC Meeting, 5-Subcounties monitoring visits, Recruitment and Training of Road Gangs & Community leaders on road maintenance, HIV/AIDs, Gender related issues.
211103 Allowances (Incl. Casuals, Temporary)	9,702	0	0 %	0
221009 Welfare and Entertainment	1,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,530	300	8 %	300
227004 Fuel, Lubricants and Oils	14,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,351	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,351	300	1 %	300

Reasons for over/under performance: 1. Late Releases and warranting of funds.
2. Challenges in meetings/trainings due to COVID-19

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

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Non Standard Outputs:		Transfer of Funds to Moyo Town Council for Urban Roads Maintenance.		N/A	Transfer of Funds to Moyo Town Council for Urban Roads Maintenance.
263104	Transfers to other govt. units (Current)	0	46,650	0 %	46,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	46,650	0 %	46,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	46,650	0 %	46,650
Reasons for over/under performance:		Late Release of Funds.			
Output : 048158 District Roads Maintainence (URF)					
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) Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs		(159.89)Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(159.89)Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs
Length in Km of District roads periodically maintained	() N/A	()		()	()
No. of bridges maintained	() N/A	()		()	()
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, Laropi and Dufile Sub-counties of Moyo District by Road Gangs		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, Laropi and Dufile Sub-counties of Moyo District by Road Gangs
263367	Sector Conditional Grant (Non-Wage)	330,057	12,638	4 %	12,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	330,057	12,638	4 %	12,638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	330,057	12,638	4 %	12,638
Reasons for over/under performance:		Delays in Recruitment and Training of Road Gangs due to late release of funds.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Infrastructure Development Projects Constructed. a) Five Boreholes Drilled and Installed b) Five VIP Latrines Constructed	Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted.		Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted.	Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted.

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281504 Monitoring, Supervision & Appraisal of capital works	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	Late Initiation of Procurement requisitions by User Departments delayed the process/payments.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(151.1) 151.1km of District Roads maintained for 12 months.	(0.0) 0.0km of rural roads constructed.	(151.1)151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.	(0.0)0.0km of rural roads constructed.
Length in Km. of rural roads rehabilitated	(140.8) 140.8km of District Urban and Community Access Roads Rehabilitated in Moyo and Obongi Districts.	(97.3) 97.3km of District, Urban and Community Access Roads Rehabilitation Started under DINU/UNCDF	(35.2)35.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF	(97.3)97.3km of District, Urban and Community Access Roads Rehabilitation Started under DINU/UNCDF
Non Standard Outputs:	District and Community Access Roads Maintained and Rehabilitated.	97.3km of District, Urban and Community Access Roads Rehabilitation Started under DINU/UNCDF	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF	97.3km of District, Urban and Community Access Roads Rehabilitation Started under DINU/UNCDF
312103 Roads and Bridges	4,263,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	4,263,432	0	0 %	0
Total:	4,263,432	0	0 %	0
Reasons for over/under performance:	Funds under DINU/UNCDF project not under the IFMS system.			
Total For Roads and Engineering : Wage Rect:	92,500	23,125	25 %	23,125
Non-Wage Reccurent:	441,755	61,738	14 %	61,738
GoU Dev:	27,000	0	0 %	0
Donor Dev:	4,263,432	0	0 %	0
Grand Total:	4,824,687	84,863	1.8 %	84,863

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salary for 12months for District Water Officer paid 2) Stationery procured for Water Office operation 3) Fuel, lubricants and oil procured for Water Office operation 4) Vehicle & Motorcycle for water office operation repaired and maintained 5) Water Office Utilities procured	(1) water office operation coordinated (2) Motorcycle and other office equipment maintained		1) Salary for 3months for District Water Officer paid for quarter Two 2) Stationery procured for Water Office operation for quarter Two 3) Fuel, lubricants and oil procured for Water Office operation for first quarter 4) Vehicle & Motorcycle for water office operation repaired and maintained in first Quarter 5) Water Office Utilities procured for first quarter	1) Paying District water officer and contract staff monthly salary, maintaining motorcycle and other office equipment
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	8,000	1,192	15 %		1,192
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	6,262	0	0 %		0
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	29,462	1,992	7 %		1,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,862	8,592	15 %		8,592
Reasons for over/under performance:	Under performance in first quarter was due to delayed processing of money for repair works carried out on motor cycle as result of IFMs challenges				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() At least 30No of time of supervision visits conducted during sitting, pump testing and Drilling & Construct	(0) N/A		()	(0)N/A

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No. of water points tested for quality	() 100No of water samples collected and analyzed for water quality	(25) 25No of water sample collected and analyzed	()	(25)25No of water sample collected and analyzed for water quality in the sub-counties of Metu and Moyo
No. of District Water Supply and Sanitation Coordination Meetings	() 4No. of District Water Supply and Sanitation coordination meeting conducted	(1) One District Water Supply and Sanitation Coordination meeting for first quarter conducted	()	(1)One District Water Supply and Sanitation Coordination meeting held in first quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4No. of Mandatory Public notices with financial information displayed	(11) All projects to be implemented in FY 2020/2021 were displayed on the notice boards of District Head quarter and Sub-Counties	()	(11)All projects to be implemented in FY 2020/2021 were displayed on the notice boards of District Head quarter and Sub-Counties
No. of sources tested for water quality	() 100No of water samples for water quality collected and analyzed	(25) 25No of water sample collected and analyzed	()	(25)25No of water sample collected and analyzed for water quality in the sub-counties of Metu and Moyo
Non Standard Outputs:	1) 20No of times of supervision visits conducted 2) 100No of water samples for water quality collected and analyzed	115No water points visited in first quarter to ascertain their functionality and functionality of water user committee, 25No of water sample collected and analyzed for water quality in the sub-counties of Metu and Moyo	1) 5No of times of supervision visits conducted in first quarter 2) 25No of water samples for water quality collected and analyzed in first quarter	115No water points visited in first quarter to ascertain their functionality and functionality of water user committee, 25No of water sample collected and analyzed for water quality in the sub-counties of Metu and Moyo
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,800	25 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,800	25 %	1,800
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() 1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 10No WUC formed & Trained for new boreholes in FY 2020/2021, World Water Day celebrated and New completed project commissioned	(1) One District Water and Sanitation Coordination meeting conducted	()	(1)One District Water and Sanitation Coordination meeting held in first quarter

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No. of water user committees formed.	() 100No. Members water user committees will be formed & Trained for 10No. new boreholes drilled	(00) N/A	()	(00)N/A
No. of Water User Committee members trained	() 100Members water user committees will be formed & Train for 9No. new boreholes drilled	(00) water user committee not trained	()	(00)No water user committee trained since new boreholes were not yet drilled
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() No budget to train hand pump mechanic for O & M	() N/A	()	(00)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1No Advocacy meeting at District Head Quarter, 1No Advocacy meeting at Sub-County level in all the Five Sun-Counties of Moyo 4No DWSCC meeting one in every quarter & 10No WUC formed & Trained for new boreholes in FY 2020/2021, World Water Day celebrated and New completed project commissioned	(00) Planning and Advocacy meeting at District level not conducted	()	(00)Planning and Advocacy meeting at District level not conducted
Non Standard Outputs:	1) One Planning and Advocacy meeting at District level Conducted 2) District Water Supply and Sanitation Coordination meeting conducted 3) Water User Committee formed and Trained 4) World Water Day Celebrated 5) Completed new projects commissioned	One District Water and Sanitation Coordination meeting conducted	1) One Planning and Advocacy meeting at District level Conducted once quarter in first quarter 2) One Planning and Advocacy meeting at Sub-County level Conducted in once in first quarter 3) District Water Supply and Sanitation Coordination meeting conducted in first quarter	One District Water and Sanitation Coordination meeting held in first quarter
211103 Allowances (Incl. Casuals, Temporary)	15,462	950	6 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,462	950	6 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,462	950	6 %	950

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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:	Under performance in first quarter due to shortage of money for conducting both District water and Sanitation coordination meeting and Planning & Advocacy meeting at District level. As a result we ended up conducting only District water and Sanitation coordination meeting the balance was not enough for Planning and Advocacy meeting which was schedule for second quarter				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	One new Motorcycle for water office procured			Procurement requisition submitted in procurement office for One new Motorcycle for water office in first quarter	
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() 10.No New deep boreholes drilled, 04 new boreholes drilled in FY2019/2020 retention paid , Engineering Assistants and support staff on contract wages paid and Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid, sample for water quality analysis collected and analyzed	(0) Bid documents proceeded and procurement process initiated	()	(10)10No. new deep hand pump boreholes to be drilled are still under procurement process	
No. of deep boreholes rehabilitated	() Rehabilitation of Boreholes not budget due to procurement of one new motorcycle	() N/A	()	()N/A	

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Non Standard Outputs:	1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid 5) Water samples for water quality analysis collected and analyzed	Procurement requisition for new projects submitted to PDU	1) Procurement requisition for 10No of Boreholes drilling submitted in procurement office in first quarter 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in first quarter 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months in first quarter 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid in first quarter	10No. new deep hand pump boreholes to be drilled are still under procurement process, No deep hand pump budgeted for rehabilitation
312104 Other Structures	305,095	2,900	1 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,095	2,900	1 %	2,900
External Financing:	0	0	0 %	0
Total:	305,095	2,900	1 %	2,900
Reasons for over/under performance:	Under performance due to delayed procurement process to solicit service provider to carry out drilling of 10No. of deep hand pump boreholes only 2,900,000 was spent on water quality analysis			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended	(00) Mipkwo Gravity Flow Scheme Reservoir Tank Re-construction and pipe line extension still under procurement process	()	(00)Mipkwo Gravity Flow Scheme Reservoir Tank Re-construction and pipe line extension still under procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated pumped borehole pipe water supply not budgeted	() N/A	()	()N/A
Non Standard Outputs:	Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended	Mipkwo Gravity Flow Scheme Reservoir Tank Re-construction and pipe line extension still under procurement process	Procurement requisition for Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended submitted in procurement office in first quarter	Mipkwo Gravity Flow Scheme Reservoir Tank Re-construction and pipe line extension still under procurement process
312104 Other Structures	60,900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,900	0	0 %	0
Reasons for over/under performance: under performance due to delayed procurement process to solicits service provider for Mipkwo Gravity flow scheme reservoir tank construction and pipe line extension no single coin was spent in first quarter				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>6,600</i>	<i>25 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>52,124</i>	<i>4,742</i>	<i>9 %</i>	<i>4,742</i>
<i>GoU Dev:</i>	<i>365,995</i>	<i>2,900</i>	<i>1 %</i>	<i>2,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,520</i>	<i>14,242</i>	<i>3.2 %</i>	<i>14,242</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:	12 staff salary paid for 12 months Department activities coordinated, Department workplan and budget prepared.	12 staff salaries paid for 3 months.		12 staff salary paid for 3 months of July, August and September. Department activities coordinated, Quarterly Department workplan and budget prepared.	12 staff salary paid for the months of July, August and September; Departmental activities coordinated and quarter one report prepared and submitted. Welfare for two staff paid
211101 General Staff Salaries	167,795	41,949	25 %		41,949
221009 Welfare and Entertainment	400	80	20 %		80
221011 Printing, Stationery, Photocopying and Binding	1,600	320	20 %		320
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,919	200	10 %		200
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	167,795	41,949	25 %		41,949
Non Wage Rect:	14,319	600	4 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,114	42,549	23 %		42,549
Reasons for over/under performance:	Covid-19 lock-down which led to scaling down of staff at station reduced service delivery efficiency and demoralized many staff.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Forest extension services provided through training of tree nursery operators and private plantation growers	(0) Not done, but planned for next quarter		(0)	(0)Planned for next quarter
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Covid-19 lockdown where staff at the offices were scaled down and made to work from home reduced efficiency of service delivery.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	Ministry consultations done	None	1 Ministry consultations done	No visits to the ministry conducted
227001 Travel inland	1,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	0	0 %	0
Reasons for over/under performance: Covid-19 lockdown which barred movement of people led to non-absorption of quarters funds				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitorings conducted	(0) N/A	(1)Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities	(0)Not conducted, to be implemented in quarter two
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,678	0	0 %	0
Reasons for over/under performance: Covid-19 lockdown where staff where scaled down affected activity implementation				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Ministry consulted and regional workshops attended	N/A	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	No consultations done to the Ministry
227001 Travel inland	1,719	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	0	0 %	0
Reasons for over/under performance: Covid-19 lockdown which barred movement of people led to non-absorption of quarters funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	Ministry consulted, regional workshops attended	1 visit to the Ministry of Lands, Housing and Urban Development done to submit minutes of PPC	1 Ministry visit conducted, and workshop attended	1 ministry visit conducted and minutes of Physical Planning Committee submitted
221001 Advertising and Public Relations	4,000	0	0 %	0
227001 Travel inland	2,373	310	13 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,373	310	5 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373	310	5 %	310
Reasons for over/under performance: Low IPF allocation to the section which makes it difficult to travel to both the Mother Ministry where consultations on Physical Planning related issues are to be done and the Zonal Office where processing of land titles are being done.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Planning of parts of Vura Parish (Bilinyo village, Adua village, Tololo village), & parts of Aluru Parish (Moipi-Olia village & Pamoju-West village). (50M)		Procurement workplans and Procurement requisitions submitted	
	Surveying and Titling of four (4) government institutional lands within the District.		Funds requisition, land inspection of two (2) sites; approval of reports by the DLB; Fieldwork survey and report preparation.	
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental & social screening for all LG projects conducted	None done		No screening was done, activity pushed to quarter two.

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281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Quarterly allocations are too small to conduct the activity and so cumulative figures for two quarters is required for the activity.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,795</i>	<i>41,949</i>	<i>25 %</i>	<i>41,949</i>
<i>Non-Wage Reccurent:</i>	<i>37,309</i>	<i>910</i>	<i>2 %</i>	<i>910</i>
<i>GoU Dev:</i>	<i>8,000</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>213,104</i>	<i>42,859</i>	<i>20.1 %</i>	<i>42,859</i>

Vote:539 Moyo District**Quarter1****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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly meetings conducted and reports produced.	One meeting conducted and 10 child protection issues followed and resolved.		Quarterly meeting conducted and follow up-reports produced.	One meeting conducted and 10 child protection issues followed.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
Reasons for over/under performance: There were no major challenges, the activity was implemented as planned.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Quarterly news papers and periodicals procured.			News papers and periodicals procured.	
221011 Printing, Stationery, Photocopying and Binding	630	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	630	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Sub County CDOs, supervised and facilitated to do their work.			Sub County CDOs, supervised and facilitated to do their work.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(4) FAL Instructors incentive paid and FAL instructors supervised.	(10) 10 FAL centers were supervised and instructors paid.	(1)FAL Instructors incentive paid and FAL instructors supervised.	(10)10 FAL centers were supervised and instructors paid.
Non Standard Outputs:		10 FAL centers were supervised and instructors paid.	FAL Instructors incentive paid and FAL instructors supervised.	10 FAL centers were supervised and instructors paid.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: The activity was implemented as planned, there were no much challenges.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed into departmental work plans.		Gender mainstreamed into departmental work plans.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) Supervision of children's homes.	()	(25)Supervision of children's homes.	()
Non Standard Outputs:	Not planned	10 juvenile cases followed and resolved.	Not applicable	10 juvenile cases followed and resolved.
221011 Printing, Stationery, Photocopying and Binding	577	100	17 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	577	100	17 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577	100	17 %	100
Reasons for over/under performance: There was late requisition, so the balance could not be successfully processed before the end of quarter.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly district youth council meetings conducted.	(1) District youth council meeting	(0)	
Non Standard Outputs: District youth council meeting conducted				
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Livelihood support to Disabled and the Elderly	(0) No livelihood support was given to the PWD and the elderly.	(1) Livelihood support to Disabled and the Elderly	(0) No livelihood support was given to the PWD and the elderly.
Non Standard Outputs: No livelihood support was given to the PWD and the elderly. One Livelihood support to Disabled and the Elderly provided. No livelihood support was given to the PWD and the elderly.				
211103 Allowances (Incl. Casuals, Temporary)	3,100	120	4 %	120
221011 Printing, Stationery, Photocopying and Binding	1,400	280	20 %	280
224006 Agricultural Supplies	2,500	625	25 %	625
227001 Travel inland	3,620	867	24 %	867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,620	1,892	18 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,620	1,892	18 %	1,892
Reasons for over/under performance: Giving support to these groups is a process which begins with Community sensitization, beneficiary identification, selection and training. the groups will be funded next quarter				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs: Quarterly community dialogue meetings conducted. Community dialogue meeting conducted.				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs: Work sites inspected, Labour cases that are reported followed and resolved. Quarterly Work sites inspected and quarterly Labour cases followed and resolved.

N/A

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Quarterly Women Council Meetings	(1) One women council meeting facilitated.	(1) women Council meeting	(1)one women council meeting facilitated.
Non Standard Outputs:		One women council meeting facilitated.	One women council meeting conducted.	One women council meeting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: No much challenges, the activity was implemented as planned.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs: Children refereed for treatment

211103 Allowances (Incl. Casuals, Temporary)	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Quarterly Staff salaries paid, Sub County staffs supervised, community meetings attended.	11 staff salaries paid for three months (6 staffs at the district head quarters and 5 staffs at the Lower Local Government)	Staff salaries paid, Sub County staffs supervised and community meetings attended.	Preparing monthly staff pay list and validating it
211101 General Staff Salaries	139,883	34,971	25 %	34,971
211103 Allowances (Incl. Casuals, Temporary)	1,592	124	8 %	124
221011 Printing, Stationery, Photocopying and Binding	6,000	1,200	20 %	1,200
227004 Fuel, Lubricants and Oils	2,029	23	1 %	23
Wage Rect:	139,883	34,971	25 %	34,971
Non Wage Rect:	9,620	1,347	14 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,503	36,318	24 %	36,318
Reasons for over/under performance: The under performance was attributed to limited release of of the planned revenues especially under YLP and MST to LLG Non-wage				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Total of 20 youth groups to be supported with project start up funds.	5 Youth groups supported with start up capital		
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
312301 Cultivated Assets	299,595	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,595	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,595	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	139,883	34,971	25 %	34,971
Non-Wage Reccurent:	36,197	4,914	14 %	4,914
GoU Dev:	359,595	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	535,675	39,885	7.4 %	39,885

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	3 staff salaries paid for 12 months, 3 staff appraised and appraisal report submitted, 12 regional and national workshops & meetings attended, 4 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted, Annual Performance Contract Form B prepared and submitted to MoFPED, Draft Budget Framework Paper prepared and submitted	1 staff in Planning remunerated for 3 months, URA deductions for staff in administration done, 2 regional meetings attended in Arua (WENDA meeting & Regional BFP Consultative meeting) and reports produced. 1st Quarter report produced and submitted		3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted	Preparing staff payslip, appraisal forms, attending regional meetings, entering financial information on to PBS for quarterly reporting
211101 General Staff Salaries	66,064	16,516	25 %		16,516
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	407	69	17 %		69
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,200	1,050	25 %		1,050
228004 Maintenance – Other	113	0	0 %		0
Wage Rect:	66,064	16,516	25 %		16,516
Non Wage Rect:	7,720	1,769	23 %		1,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,784	18,285	25 %		18,285
Reasons for over/under performance:	Under performance was as a result of limited allocation of non wage to the department during the quarter. While for wage URA deduction for staff under Administration was done under planning due to wage shortfall under their department.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	() Moyo District Local Government Headquarters	(1) 1 staff (Economist) available	()	(1)3 staff in the Planning Unit (District Planner, Senior Planner and Economist
No of Minutes of TPC meetings	(12) Moyo District Local Government Headquarters	(3) 3 DTPC meetings held and minutes produced and circulated	(3)DTPC meetings held and minutes produced and shared	(3) DTPC meetings held for the months of July, August and September 2020
Non Standard Outputs:	4 quarterly training conducted for Heads of departments on PBS and report produced, 4 consultative visits conducted on PBS to MoFPED and Regional Trainers of Trainers in Koboko or Adjumani, Heads of departments mentored and technically guided during quarterly reporting	Heads of departments supported and guided to produce quarter 1 performance report 23 Heads of Departments and Section Head trained on PBS reporting	One training conducted for HoDs on PBS reporting and preparation, One consultative visit conducted either in Kampala or regional ToTs within West Nile, HoDs mentored and guided during quarter one reporting	Hands on mentoring for HoDs on quarterly report preparation and report writing 23 HoDs and Section heads trained on PBS reporting requirement
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221003 Staff Training	3,600	900	25 %	900
221009 Welfare and Entertainment	3,200	225	7 %	225
221011 Printing, Stationery, Photocopying and Binding	2,320	225	10 %	225
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,420	4,800	20 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,420	4,800	20 %	4,800
Reasons for over/under performance:	The under performance was due to late access of user rights for IFMS by the Ag. District Planner. He received his user rights towards the end of the quarter when the previous one expired.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared Annual District Statistical Abstract compiled and disseminated to DTPC		Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Quarterly demographic data on population collected and analysis done, Annual population and demographic report for the district produced and shared Quarterly statistical committee meetings held to share on demographic and population issues

Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues

221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Desk and field appraisal of projects to be implemented conducted and report produced and shared with stakeholders Project profiles prepared and printed

Desk appraisal for 2020/21FY projects conducted and report produced to help guide field appraisal exercise

Desk and field appraisal of projects to be implemented conducted and report produced and shared with stakeholders

Preparing appraisal tools, Conducting desk appraisal meetings and writing report recommending projects for field appraisal.

221008 Computer supplies and Information Technology (IT)	800	160	20 %	160
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221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %	500
222001 Telecommunications	600	120	20 %	120
227001 Travel inland	1,800	360	20 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,140	20 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,140	20 %	1,140

Reasons for over/under performance: Activity was successfully implemented by the appraisal team and now awaiting field appraisal. Funds allocated could not do both desk and field appraisals

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Stakeholders dissemination meeting held and DDP III disseminated to all stakeholders and report compiled Sub-county planning and budgeting process mentored and supported for compliance and report produced	Draft DDPIII costed, Draft DDPIII for 2020/21-2024/25 validated by stakeholders and report produced	DDP III disseminated to stakeholders at the district level and dissemination meeting report produced	Costing draft DDP III, organizing stakeholders' validation meeting and reporting
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	2,400	592	25 %	592
222001 Telecommunications	700	175	25 %	175
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,042	25 %	2,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,042	25 %	2,042

Reasons for over/under performance: Final DDPIII could not be produced because NPA changed the guidelines and wanted new changes to be incorporated in the final DDP IIIs

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Management Information system harmonized and made functional Quarterly support supervision for data collection conducted in all the sub counties and report produced	Management Information system harmonized and made functional 1 support supervision for data collection conducted in all the sub counties and report produced		
221009 Welfare and Entertainment	600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Annual District Budget Conference held and report produced
District Budget Framework Paper Compiled and submitted to MoFPED
Consultative meeting held with HoDs in preparation for the budget conference and report produced

211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %	0
221002 Workshops and Seminars	3,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	902	0	0 %	0
222001 Telecommunications	608	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Quarterly projects and service delivery monitoring conducted and report produced	1st quarter field monitoring visit of projects conducted to assess progress of implementation of projects and level of service delivery and report produced and shared	1 monitoring visit conducted in all sub-counties and report produced	Preparing monitoring schedule, conducting monitoring field visits and report writing
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Poor roads due to heavy down pour affected implementation as some project sites became inaccessible			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly multi-sectoral field monitoring visits to project sites conducted and reports produced and shared		District and sub-county projects being implemented are visited and report produced and shared	
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	Late access to IFMS user rights by the Planner affected implementation and non award of projects			
Total For Planning : Wage Rect:	66,064	16,516	25 %	16,516
Non-Wage Reccurent:	74,040	11,251	15 %	11,251
GoU Dev:	16,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,104</i>	<i>27,767</i>	<i>17.8 %</i>	<i>27,767</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Management of Internal Audit Office - Payment of staff salaries, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government, and general coordination of internal audit activities	The planned expenditure for Quarter 1 was Ushs. 13,096,500/= and the actual expenditure was Ushs. 7,197,724/= leaving unspent balance of Ushs. 5,898,776/= due to non-recruitment of additional staff and delays in processing requisitions.		Payment of staff salaries, conducting departmental and sub county audits, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and General planning and coordination of internal audit activities.	Payment of salaries for two staff and conducting departmental and sub county audits and submission of audit reports
211101 General Staff Salaries	44,794	6,978	16 %		6,978
221002 Workshops and Seminars	1,347	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %		0
221012 Small Office Equipment	203	0	0 %		0
221017 Subscriptions	550	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,592	220	14 %		220
227004 Fuel, Lubricants and Oils	350	0	0 %		0
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	44,794	6,978	16 %		6,978
Non Wage Rect:	7,592	220	3 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,386	7,198	14 %		7,198
Reasons for over/under performance:	The major challenges is non0recruitment of additional substantive staff, and delays in processing of funds for implementing activities.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Production of four (04) audit reports for District Headquarters departmental accounts and the six (06) sub counties	(06) Production of audit reports for the district departmental accounts and the five (05) sub counties	(1)Production of quarter 1 audit report	(6)Production of audit reports for quarter 1
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) Submission of four (04) quarterly audit reports to the Speaker, LCV, RDC, CAO, Chairperson DPAC, Internal Auditor General and PS Ministry of Local Government	(6) Submitted Quarter 1 audit reports to the Speaker, LCV, RDC, CAO, Chairperson DPAC, Internal Auditor General and PS MoLG.	(2020-10-31)Submission of Quarter 1 audit report	(2020-10-31)Submission of Quarter 1 audit reports
Non Standard Outputs:	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports		Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports	
221008 Computer supplies and Information Technology (IT)	2,000	50	3 %	50
221011 Printing, Stationery, Photocopying and Binding	1,400	349	25 %	349
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,408	0	0 %	0
228002 Maintenance - Vehicles	501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	449	7 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	449	7 %	449
Reasons for over/under performance:	The major challenge is non-recruitment of additional substantive staff, delays in response to audit queries and non-implementation of audit recommendations.			
Total For Internal Audit : Wage Rect:	44,794	6,978	16 %	6,978
Non-Wage Reccurent:	14,101	669	5 %	669
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,895	7,647	13.0 %	7,647

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Preparing for the presentation, booking airtime & presentation of the issues and feedback	()		(1)Performances indicators of all the existing Sacco's	(1)One radio talk show on presidential initiative for wealth and job creations for the community
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Annual meetings held with business community members	()		(1)Sensitization of business management & market management committees	()Monthly support supervisions in all the markets done
No of businesses inspected for compliance to the law	(4) Quarterly business inspection conducted for compliance and	()		(1)Inspection of businesses in all lower local governments	()Assessment of all businesses in areas of compliance and trade licenses and operating licenses checked
No of businesses issued with trade licenses	(4) Quarterly support supervision and follow up on businesses that are doing operating legally	()		(1)Quarterly monitoring and supervision of all business on trade licenses matters	()Quarterly monitoring and supervision of all businesses on compliance to the trade laws.
Non Standard Outputs:					N/A
211101 General Staff Salaries	40,140	10,035	25 %		10,035
227001 Travel inland	2,000	450	23 %		450
Wage Rect:	40,140	10,035	25 %		10,035
Non Wage Rect:	2,000	450	23 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,140	10,485	25 %		10,485
Reasons for over/under performance:	Heavy down pours interferes movements in all these businesses premises				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Quarterly awareness radio program conducted to create awareness on importance of business registration Sub- county sensitization meetings	()		()	()Awareness creation on small scale SMEs activities on radios, notice boards on business related activities in the district

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No of businesses assisted in business registration process	(1) At least 10 new business registered and issued with certificates	()	(1) Organise mobile clinic registration for the business operators	() 5 new businesses registered with support from URSB Arua office and acquisition of power of attorney and resolutions.
No. of enterprises linked to UNBS for product quality and standards	() 10 enterprises assessed for UNBS product quality and standards and report produced	()	()	() call for UNBS for tests and measures of weights
Non Standard Outputs:	Enterprise development services.		Mobile clinic registration organized.	Consultations on mobile clinic services
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Poor coordination at the side of UNBS regional office Lira				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4 producer cooperatives linked to markets within and regional	()	()	() Monitoring and supervision of all producer cooperatives with a team from UNBS
No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	()	()	() Monitoring and supervision of all the markets on follow up of standard operating procedures and use of hand washing facilities
Non Standard Outputs:	Link farmers to outside markets Organise trade shows for farmers to exhibit their produce Training of market management committees Profiling prices of local commodities in all the 06 sub-counties		Farmers linked to regional markets Trained SMEs on existing laws.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
228002 Maintenance - Vehicles	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

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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: Non compliance to the SOPs and disturbance from heavy rains affects some of the planned activities.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 13 cooperatives monitored and supervised	()		()	()08 cooperatives monitored and supervised in areas of savings, loan recoveries and share capital
No. of cooperative groups mobilised for registration	() Mobilization of groups to form cooperatives, formation guide given to the group members.	()		()	()01 cooperative mobilized for registration
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration	()		()	()one cooperative assisted in registration
Non Standard Outputs:	05 registration of new cooperatives 02 probation registration registered to permanent status			New cooperatives registered, trained their BODs and supervised	Guided the cooperatives on the new laws brought forward by Bank of Uganda and other policy issues from ministry of trade
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	575	23 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	575	23 %		575
Reasons for over/under performance: COVID -19 affected annual general meetings in all the cooperative societies, loan recoveries and savings mobilizations .					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	()		()	()Documentation of tourist sites in the district and community mobilizations to form community tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() data collection on all potential lodges, hotels and restaurants	()		()	()Data on potential lodges, hotels and restaurants collected and documented
No. and name of new tourism sites identified	() Sensitization of community on registration of community tourism	()		()	()community sensitization conducted

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Non Standard Outputs:		Profile on hotels, lodges, restaurants mapped in the district and shared with key stakeholders		Mapping done on quarterly basis and information shared with stakeholders and line ministries.	Continuous mapping of all the sites
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227001	Travel inland	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	800	25 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	800	25 %	800
Reasons for over/under performance:		Bad weather and negative attitudes of community			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		() 2 areas identified for industrial park and boarder market	()	()	()Monitoring and supervision of small scale industries in the district and data collection on small and medium scale millers of grains and feeds.
No. of producer groups identified for collective value addition support		() Data collections and meetings	()	()	()Data updates on the existing industries
No. of value addition facilities in the district		() Identification of potential value addition stakeholders	()	()	()Identification of existing value addition facilities
A report on the nature of value addition support existing and needed		(2) Identifying the actors of value chain.	()	(1)Profiling data on small scale factories e.g. Grniding mills, mental fabrications, Welding, factories.	(1)Continuous profiling of the data on small scale factories and mental fabrication facilities
Non Standard Outputs:		N/A			N/A
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001	Travel inland	159	40	25 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,159	290	25 %	290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,159	290	25 %	290
Reasons for over/under performance:		Bad weather, non follow up of the SOPs at their places of work			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trade development and promotion services.		Data on market prices of local commodities done and report produced and shared	Market prices for local commodities compiled and shared out in all the sub-counties

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221002 Workshops and Seminars	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: Delayed releases of quarter funds				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All Saccos and business operations monitored and supervised with reports produced and shared.	Saccos and business activities monitored and supervised on quarterly basis	Quarterly monitoring and supervision of all saccos and business premises done including servicing of sector equipment's	
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: late releases of quarter funds affects the activities				
<i>Total For Trade Industry and Local Development :</i>	<i>40,140</i>	<i>10,035</i>	<i>25 %</i>	<i>10,035</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,659</i>	<i>3,065</i>	<i>24 %</i>	<i>3,065</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>52,799</i>	<i>13,100</i>	<i>24.8 %</i>	<i>13,100</i>

Vote:539 Moyo District**Quarter1****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				13,733,528	56,392
Sector : Agriculture				62,557	0
<i>Programme : Agricultural Extension Services</i>				21,169	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
M.T.C	Central Town Council Headquarters	Sector Conditional Grant (Non-Wage)		21,169	0
<i>Programme : District Production Services</i>				41,388	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				41,388	0
Item : 312214 Laboratory and Research Equipment					
Labarotory reagents and equipments	Central District Veterinary services	Sector Development Grant		3,000	0
Liquid nitrogen for semen storage (AI services)	Central District Veterinary Services	Sector Development Grant		3,000	0
Operationalisation of fish hatchery (water pumps, water tank, pipes and accessories)	Central Dufile	Sector Development Grant		11,000	0
Restocking of Gbalala lake (fingerlings and feeds)	Central Lefori	Sector Development Grant		3,388	0
Seed Multiplication/Demonstration of improved diseases Tolerant cassava variety	Central Moyo, Metu and Lefori	Sector Development Grant		21,000	0
Sector : Works and Transport				15,000	0
<i>Programme : District, Urban and Community Access Roads</i>				15,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Moyo Town Market	District Discretionary Development Equalization Grant		15,000	0
Sector : Education				150,444	5,218
<i>Programme : Pre-Primary and Primary Education</i>				39,249	826

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,249	826
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	6,763	207
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	8,378	207
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	12,521	207
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	11,587	207
Programme : Secondary Education			111,195	4,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,195	4,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	70,700	2,196
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	40,495	2,196
Sector : Health			478,397	51,175
Programme : Primary Healthcare			273,154	2,364
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,456	2,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	9,456	2,364
Capital Purchases				
Output : Administrative Capital			153,785	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Wide	Other Transfers from Central Government	45,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Wide	Transitional Development Grant	75,344	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Wide	Transitional Development Grant	10,980	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Wide	Transitional Development Grant	1,861	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Moyo District	Other Transfers from Central Government	20,000	0
Item : 312211 Office Equipment				

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Stationary	Central District Wide	Transitional Development Grant	600	0
Output : Non Standard Service Delivery Capital			109,914	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DHO	Sector Development Grant	19,914	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Besia Resident of DHO	Sector Development Grant	18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central DHO	Sector Development Grant	16,000	0
Item : 312211 Office Equipment				
Solar batteries and inverters	Central District Wide	Sector Development Grant	56,000	0
Programme : District Hospital Services			205,243	48,811
Lower Local Services				
Output : District Hospital Services (LLS.)			205,243	48,811
Item : 263206 Other Capital grants				
Moyo Hospital	Elenderea Moyo Hospital	Locally Raised Revenues	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO HOSPITAL	Elenderea	Sector Conditional Grant (Non-Wage)	195,243	48,811
Sector : Water and Environment			8,000	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Headquarters	District Discretionary Development Equalization Grant	8,000	0
Sector : Social Development			109,595	0
Programme : Community Mobilisation and Empowerment			109,595	0
Capital Purchases				
Output : Administrative Capital			109,595	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central All villages	Other Transfers from Central Government	60,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Celecelea All Villages	Other Transfers from Central Government	50	0
Cultivated Assets - Poultry-425	Central All villages	Other Transfers from Central Government	49,545	0
Sector : Public Sector Management			12,909,536	0
Programme : District and Urban Administration			12,896,336	0
Capital Purchases				
Output : Administrative Capital			12,896,336	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO office UNHCR Intergration	External Financing	800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Central Construction of Moyo TC main market under USMID	District Discretionary Development Equalization Grant	1,162,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Install solar street lights in Moyo TC USMID	District Discretionary Development Equalization Grant	150,632	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Central CAO office DRDIP subprojects	Other Transfers from Central Government	10,000,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central CAO office NUSAF3 subprojects	Other Transfers from Central Government	783,703	0
Programme : Local Government Planning Services			13,200	0
Capital Purchases				
Output : Administrative Capital			13,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Besia All villages	District Discretionary Development Equalization Grant	13,200	0
LCIII : Laropi			1,422,271	7,956

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Sector : Agriculture				21,169	0
<i>Programme : Agricultural Extension Services</i>				21,169	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi Sub County	Laropi Sub county Headquarters	Sector Conditional Grant (Non-Wage)		21,169	0
Sector : Works and Transport				1,150,483	0
<i>Programme : District, Urban and Community Access Roads</i>				1,150,483	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				29,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Gbalala Lama-Gbalala Road (4.61Km)	Other Transfers from Central Government	„	4,523	0
Moyo District Local Government	Gbalala Laropi-Palorinya Road (7Km)	Other Transfers from Central Government	„	6,868	0
Moyo District Local Government	Laropi Laropi-Panjala Road (18.5km)	Other Transfers from Central Government	„	18,152	0
Capital Purchases					
<i>Output : Administrative Capital</i>				3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Gbalala Water Projects in 2020/2021FY	District Discretionary Development Equalization Grant		3,000	0
<i>Output : Rural roads construction and rehabilitation</i>				1,117,940	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Gbalala Laropi-Palorinya Road (18.55Km)	External Financing	,	561,695	0
Roads and Bridges - Contracts-1562	Laropi Laropi-Panjala Road (18.37Km)	External Financing	,	556,245	0
Sector : Education				129,709	3,229
<i>Programme : Pre-Primary and Primary Education</i>				31,506	1,033
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				7,573	1,033
Item : 263367 Sector Conditional Grant (Non-Wage)					

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GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)	1,387	207
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)	1,724	207
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)	1,462	207
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)	1,481	207
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)	1,518	207
Capital Purchases				
Output : Latrine construction and rehabilitation			23,933	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laropi Laropi Primary School	District Discretionary Development Equalization Grant	23,933	0
Programme : Secondary Education			98,203	2,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,203	2,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	2,196
Sector : Health			18,911	4,728
Programme : Primary Healthcare			18,911	4,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,911	4,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	4,728	1,182
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	9,456	2,364
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	4,728	1,182
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			52,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Goopi West (HCII)	District Discretionary Development Equalization Grant	26,000	0

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Construction Services - Water Schemes-418	Laropi Kidhi North	District Discretionary Development Equalization Grant	26,000	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Laropi All villages	Other Transfers from Central Government	50,000	0
LCIII : Lefori			419,489	9,138
Sector : Agriculture			21,169	0
Programme : Agricultural Extension Services			21,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea sub county Headquarter	Sector Conditional Grant (Non-Wage)	21,169	0
Sector : Works and Transport			75,306	0
Programme : District, Urban and Community Access Roads			75,306	0
Lower Local Services				
Output : District Roads Maintenance (URF)			75,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Ebwea Egbwea-Cohwe-Kolokolo Road (7Km)	Other Transfers from Central Government	20,196	0
Moyo District Local Government	Ebwea Lefori-Chinyi Road (8km)	Other Transfers from Central Government	23,081	0
Moyo District Local Government	Masaloa Lefori-Kali Road (9km)	Other Transfers from Central Government	25,967	0
Moyo District Local Government	Masaloa Masaloa-Cohwe Road (2.1Km)	Other Transfers from Central Government	6,062	0
Sector : Education			158,732	3,229
Programme : Pre-Primary and Primary Education			39,262	1,033
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				15,328	1,033
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)		1,406	207
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)		1,350	207
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)		1,780	207
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		1,537	207
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)		9,255	207
Capital Purchases					
Output : Latrine construction and rehabilitation				23,933	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Coloa Munu Primary School	District Discretionary Development Equalization Grant	Contractor solicitation level	23,933	0
Programme : Secondary Education				119,470	2,196
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				119,470	2,196
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)		119,470	2,196
Sector : Health				23,639	5,910
Programme : Primary Healthcare				23,639	5,910
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				23,639	5,910
Item : 263367 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)		4,728	1,182
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)		4,728	1,182
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)		9,456	2,364
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)		4,728	1,182
Sector : Water and Environment				90,643	0
Programme : Rural Water Supply and Sanitation				90,643	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				90,643	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Egule	Sector Development ,, Grant	32,322	0
Construction Services - Water Schemes-418	Gwere Gwere West	District Discretionary Development Equalization Grant	26,000	0
Construction Services - Water Schemes-418	Coloa Munu East	Sector Development ,, Grant	32,322	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ebwea All villages	Other Transfers from Central Government	50,000	0
LCIII : Moyo			2,587,385	14,711
Sector : Agriculture			36,169	0
Programme : Agricultural Extension Services			21,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Sub County	Vura Sub County Headquarter	Sector Conditional Grant (Non-Wage)	21,169	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312214 Laboratory and Research Equipment				
Agriculture show and competition	Aluru DFI/ADC	Sector Development Grant	15,000	0
Sector : Works and Transport			1,190,511	0
Programme : District, Urban and Community Access Roads			1,190,511	0
Lower Local Services				
Output : District Roads Maintenance (URF)			118,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Eria Afoji-Lere-Lefori Road (7Km)	Other Transfers from Central Government	31,148	0

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Moyo District Local Government	Aluru Aluru-Palorinya Road (10Km)	Other Transfers from Central Government	,,,	9,812	0
Moyo District Local Government	Aluru CeleCelea-Lama Road (7.44Km)	Other Transfers from Central Government	,,,	7,300	0
Moyo District Local Government	Logoba Logoba-Padiga Road (12Km)	Other Transfers from Central Government	,,,	70,718	0
Capital Purchases					
Output : Administrative Capital				9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Aluru Munu PS, Lama PS, Lechu PS, Laropi PS and Gunya PS	District Discretionary Development Equalization Grant		9,000	0
Output : Rural roads construction and rehabilitation				1,062,533	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Aluru Aluru - Palorinya (17.17km)	External Financing	,,,	519,909	0
Roads and Bridges - Contracts-1562	Aluru Celecelelea-Lama- Gbalala Road (11.92Km)	External Financing	,,,	360,938	0
Roads and Bridges - Contracts-1562	Ebihwa Mawa Road - Orokombaa (3.18Km)	External Financing	,,,	96,291	0
Roads and Bridges - Contracts-1562	Ebihwa Opiro - Orokomba (2.82km)	External Financing	,,,	85,396	0
Sector : Education				332,619	2,892
Programme : Pre-Primary and Primary Education				332,619	2,892
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				121,195	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)					
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)		5,199	207
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)		3,096	207
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)		7,441	207
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)		11,844	207
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)		10,352	207

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KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	4,718	207
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	7,788	207
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,580	207
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	12,001	207
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	8,888	207
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	16,251	207
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	21,928	207
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	6,761	207
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	1,350	207
Capital Purchases				
Output : Classroom construction and rehabilitation			175,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Vura Moyo Army Primary School	Sector Development Grant	Solicitation of service provider is being under taken	175,491 0
Output : Latrine construction and rehabilitation			35,933	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Lama Primary School	District Discretionary Development Equalization Grant	Contractor solicitation level	23,933 0
Building Construction - Assorted Materials-206	Vura Moyo Boys Primary School	District Discretionary Development Equalization Grant	Service provider solicitation level	12,000 0
Sector : Health			867,635	11,820
Programme : Primary Healthcare			867,635	11,820
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,456	2,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,456	2,364
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,823	9,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)	4,728	1,182

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ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)	9,456	2,364
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)	4,728	1,182
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)	9,456	2,364
OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	4,728	1,182
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	4,728	1,182
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			320,357	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aluru Lama HC II	Sector Development Grant	50,357	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aluru Lama HC II	Sector Development Grant	270,000	0
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Lama HC II	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Aluru Lama HCII	Sector Development Grant	465,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Aluru Lama HCII	Sector Development Grant	10,000	0
Sector : Water and Environment			110,452	0
Programme : Rural Water Supply and Sanitation			110,452	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,452	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa Ebihwa Marale	Sector Development Grant	32,322	0
Construction Services - Water Schemes-418	Logoba Ramogi North	Sector Development Grant	32,322	0
Construction Services - Water Schemes-418	Vura Reddys Balance payment for drilling in FY 2018/201	Sector Development Grant	14,984	0
Construction Services - Water Schemes-418	Vura Vura Opi Borehole	Sector Development Grant	30,825	0
Sector : Social Development			50,000	0

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Programme : Community Mobilisation and Empowerment				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Vura All villages	Other Transfers from Central Government		50,000	0
LCIII : Metu				1,814,157	17,666
Sector : Agriculture				21,169	0
Programme : Agricultural Extension Services				21,169	0
Lower Local Services					
Output : LLG Extension Services (LLS)				21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Metu Sub County	Pameri Sub County Headquarters	Sector Conditional Grant (Non-Wage)		21,169	0
Sector : Works and Transport				1,507,576	0
Programme : District, Urban and Community Access Roads				1,507,576	0
Lower Local Services					
Output : District Roads Maintenance (URF)				85,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eremi Amua-Aya-Abeso Road (18.5Km)	Other Transfers from Central Government	,,,,,	18,152	0
Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	,,,,,	3,925	0
Moyo District Local Government	Pamoyi Erepi-Liri-Eyile Road (8km)	Other Transfers from Central Government	,,,,,	23,081	0
Moyo District Local Government	Pajakiri Metu-Aya Road (6.9Km)	Other Transfers from Central Government	,,,,,	6,770	0
Moyo District Local Government	Pamujo Metu-Gbari Road (21Km)	Other Transfers from Central Government	,,,,,	20,604	0
Moyo District Local Government	Pamujo Metu-Goopi Road (4.54Km)	Other Transfers from Central Government	,,,,,	13,099	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,421,945	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Contracts-1562	Eremi Amua -Aya- Abeso (18.68km)	External Financing ,	565,631	0
Roads and Bridges - Contracts-1562	Pajakiri Metu - Aya (6.72km)	External Financing ,	204,082	0
Roads and Bridges - Contractors-1561	Pamujo Metu-Gbari Road (21.54Km)	External Financing	652,232	0
Sector : Education			147,514	2,892
Programme : Pre-Primary and Primary Education			147,514	2,892
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,775	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	6,411	207
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	8,245	207
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	8,890	207
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	11,055	207
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	3,295	207
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	12,002	207
EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	9,092	207
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	5,184	207
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	11,236	207
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	10,034	207
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	3,543	207
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,322	207
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	14,647	207
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	12,820	207
Capital Purchases				
Output : Latrine construction and rehabilitation			28,739	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Monitoring and Supervision-243	Pajakiri Lechu Primary School	District Discretionary Development Equalization Grant	Solicitation of bidders	4,047	0
Building Construction - Latrines-237	Pajakiri Lechu Primary School	Sector Development Grant	Solicitation of bidders	24,692	0
Sector : Health				59,098	14,774
Programme : Primary Healthcare				59,098	14,774
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,092	1,773
Item : 263367 Sector Conditional Grant (Non-Wage)					
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)		2,364	591
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)		4,728	1,182
Output : Basic Healthcare Services (HCIV-HCII-LLS)				52,006	13,002
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)		4,728	1,182
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)		9,456	2,364
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)		9,456	2,364
GBARI HC II	Ayiro	Sector Conditional Grant (Non-Wage)		4,728	1,182
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)		4,728	1,182
KWEYO HC II	Pamujo	Sector Conditional Grant (Non-Wage)		4,728	1,182
METU HC III	Pameri	Sector Conditional Grant (Non-Wage)		9,456	2,364
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)		4,728	1,182
Sector : Water and Environment				26,000	0
Programme : Rural Water Supply and Sanitation				26,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Eremi Abeso	District Discretionary Development Equalization Grant		26,000	0
Sector : Social Development				50,000	0
Programme : Community Mobilisation and Empowerment				50,000	0

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Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Pameri All villages	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			2,800	0
Programme : Local Government Planning Services			2,800	0
Capital Purchases				
Output : Administrative Capital			2,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Pajakiri All projects	District Discretionary Development Equalization Grant	2,800	0
LCIII : Dufile			1,000,560	5,554
Sector : Agriculture			21,169	0
Programme : Agricultural Extension Services			21,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile sub county Headquarter	Sector Conditional Grant (Non-Wage)	21,169	0
Sector : Works and Transport			20,600	0
Programme : District, Urban and Community Access Roads			20,600	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile-Arra Road (6.1Km)	Other Transfers from Central Government	20,600	0
Sector : Education			802,981	826
Programme : Pre-Primary and Primary Education			30,194	826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,260	826
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	1,425	207

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DUFILE P.S.	Dufile	Sector Conditional Grant (Non-Wage)	1,668	207
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	1,556	207
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	1,612	207
Capital Purchases				
Output : Latrine construction and rehabilitation			23,933	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dufile Gunya Primary School	District Discretionary Development Equalization Grant	23,933	0
Programme : Secondary Education			772,787	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			772,787	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dufile Dufile Seed School	Sector Development Grant	772,787	0
Sector : Health			18,911	4,728
Programme : Primary Healthcare			18,911	4,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,911	4,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)	4,728	1,182
DUFILE HC III	Dufile	Sector Conditional Grant (Non-Wage)	9,456	2,364
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)	4,728	1,182
Sector : Water and Environment			86,900	0
Programme : Rural Water Supply and Sanitation			86,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arra Edele	District Discretionary Development Equalization Grant	26,000	0
Output : Construction of piped water supply system			60,900	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Arra Mipkwo Gravity Flow Scheme	Sector Development Grant	60,900	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Chinyi All villages	Other Transfers from Central Government	50,000	0
LCIII : Missing Subcounty			1,032,560	12,719
Sector : Works and Transport			661,014	0
Programme : District, Urban and Community Access Roads			661,014	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			661,014	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Missing Parish Dongo - Morobi - Kotchi Boma 10.21kms	External Financing ..	315,517	0
Roads and Bridges - Contracts-1562	Missing Parish Lomunga-Rupo CAR (3.38Km)	External Financing ..	102,347	0
Roads and Bridges - Contracts-1562	Missing Parish Obongi SS-Gango Rd (8.24km)	External Financing ..	243,150	0
Sector : Education			371,546	12,719
Programme : Pre-Primary and Primary Education			7,487	207
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,487	207
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	207
Programme : Secondary Education			28,368	2,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,368	2,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	2,196
Programme : Skills Development			335,692	10,317

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Lower Local Services				
<i>Output : Skills Development Services</i>			335,692	10,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	5,158
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	5,158