

---

# Vote:539 Moyo District

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 01/02/2021**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 641,989                | 509,380                    | 79%                         |
| <b>Discretionary Government Transfers</b> | 4,211,840              | 1,580,554                  | 38%                         |
| <b>Conditional Government Transfers</b>   | 16,321,064             | 10,178,871                 | 62%                         |
| <b>Other Government Transfers</b>         | 11,986,142             | 1,797,541                  | 15%                         |
| <b>External Financing</b>                 | 7,303,432              | 872,825                    | 12%                         |
| <b>Total Revenues shares</b>              | <b>40,464,467</b>      | <b>14,939,171</b>          | <b>37%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 15,829,939             | 3,203,762                  | 2,925,557                     | 20%                      | 18%                   | 91%                     |
| Finance                              | 377,603                | 175,758                    | 158,126                       | 47%                      | 42%                   | 90%                     |
| Statutory Bodies                     | 480,270                | 217,389                    | 190,083                       | 45%                      | 40%                   | 87%                     |
| Production and Marketing             | 1,094,712              | 598,244                    | 545,215                       | 55%                      | 50%                   | 91%                     |
| Health                               | 7,620,487              | 3,720,925                  | 3,089,332                     | 49%                      | 41%                   | 83%                     |
| Education                            | 8,141,148              | 5,738,688                  | 3,314,087                     | 70%                      | 41%                   | 58%                     |
| Roads and Engineering                | 5,168,219              | 430,698                    | 371,428                       | 8%                       | 7%                    | 86%                     |
| Water                                | 454,159                | 288,959                    | 49,959                        | 64%                      | 11%                   | 17%                     |
| Natural Resources                    | 332,671                | 156,433                    | 140,088                       | 47%                      | 42%                   | 90%                     |
| Community Based Services             | 630,430                | 128,746                    | 110,986                       | 20%                      | 18%                   | 86%                     |
| Planning                             | 201,237                | 87,509                     | 80,163                        | 43%                      | 40%                   | 92%                     |
| Internal Audit                       | 74,793                 | 26,006                     | 17,095                        | 35%                      | 23%                   | 66%                     |
| Trade Industry and Local Development | 58,799                 | 22,349                     | 22,109                        | 38%                      | 38%                   | 99%                     |
| <b>Grand Total</b>                   | <b>40,464,467</b>      | <b>14,795,465</b>          | <b>11,014,226</b>             | <b>37%</b>               | <b>27%</b>            | <b>74%</b>              |
| <i>Wage</i>                          | <i>11,513,768</i>      | <i>7,774,736</i>           | <i>5,796,376</i>              | <i>68%</i>               | <i>50%</i>            | <i>75%</i>              |
| <i>Non-Wage Recurrent</i>            | <i>6,058,965</i>       | <i>2,742,882</i>           | <i>2,457,028</i>              | <i>45%</i>               | <i>41%</i>            | <i>90%</i>              |
| <i>Domestic Devt</i>                 | <i>15,588,301</i>      | <i>3,405,022</i>           | <i>1,898,544</i>              | <i>22%</i>               | <i>12%</i>            | <i>56%</i>              |
| <i>Donor Devt</i>                    | <i>7,303,432</i>       | <i>872,825</i>             | <i>862,278</i>                | <i>12%</i>               | <i>12%</i>            | <i>99%</i>              |

# Vote:539 Moyo District

## Quarter2

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

Moyo district received cumulatively a total of UGX 14,939,171,000 by 31st Dec 2020 representing 37% of the annual budget. This low performance was attributed to the receipt of only 38% of the Discretionary Government Transfers (DCGs), 15% of OGTs and 12% of external finance. The funds constituted UGX 7,774,736,000 for wage expenses, UGX 2,742,882,000 for non-wage recurrent expenses, UGX 3,405,022,000 for domestic development and UGX 872,825,000 for external financing. The details of the funds received, UGX 509,380,000 (79%) were from LRRs, UGX 1,580,554,000 (38%) were from DGTs, UGX 10,178,871,000 (62%) were received from CGTs, UGX 1,797,541,000 (15%) from OGTs and UGX 872,825,000 (12%) from External Financing. Out of the cumulative receipts of UGX 14,939,171,000 only UGX 14,795,465,000 was allocated and released to departments and LLGs for use leaving a balance of UGX 143,706,000 undisbursed mainly from locally raised revenue which was not warranted especially for sub-counties. By the end of the 2nd quarter the district was able to spend a total of UGX 11,041,226,000 representing 27% of the budget spent and 74% of the release spent. Of the total expenditure UGX 5,796,376,000 (50% of budget spent and 75% of release spent) was on Wages, UGX 2,457,028,000 (41% of budget spent and 90% of release spent) was on Non-wage recurrent, UGX 1,898,544,000 (12% of budget spent and 56% of release spent) was on domestic development and UGX 862,278,000 (12% of budget spent and 99% of release spent) was on donor activities in the district. A critical analysis reveals that the lowest expenditure was under Domestic Development where UGX 1,898,544,000 was spent on domestic development. By the end of the 2nd quarter, the district had a total of UGX 3,781,658,000 on account representing 27% of the total release. The reasons for unspent balance vary from department to department but the major reason across departments were delayed procurement process for the LPOs and capital development projects and lack of transport in some departments affected timely implementation of activities as well as delayed processing of funds in the system.

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1. Locally Raised Revenues</b>                          | <b>641,989</b>         | <b>509,380</b>             | <b>79 %</b>                 |
| Local Services Tax   | 110,000                | 83,999                     | 76 %                        |
| Land Fees  | 15,100                 | 18,970                     | 126 %                       |
| Local Hotel Tax  | 14,200                 | 5,133                      | 36 %                        |
| Application Fees   | 20,200                 | 3,664                      | 18 %                        |
| Business licenses  | 25,500                 | 12,048                     | 47 %                        |
| Liquor licenses  | 4,500                  | 113                        | 3 %                         |
| Other licenses   | 35,200                 | 7,780                      | 22 %                        |
| Rent & Rates - Non-Produced Assets – from other Govt units | 50,100                 | 28,983                     | 58 %                        |
| 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                 | 3,470                      | 14 %                        |
| Advertisements/Bill Boards                                 | 1,400                  | 1,575                      | 113 %                       |
| Animal & Crop Husbandry related Levies                     | 13,039                 | 2,329                      | 18 %                        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 5,800                  | 635                        | 11 %                        |
| Registration of Businesses                                 | 10,000                 | 11,310                     | 113 %                       |
| Educational/Instruction related levies                     | 1,000                  | 0                          | 0 %                         |
| Agency Fees  | 15,000                 | 6,083                      | 41 %                        |
| Inspection Fees  | 15,400                 | 6,767                      | 44 %                        |

**Vote:539 Moyo District****Quarter2**

|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Market /Gate Charges   | 30,000            | 30,728            | 102 %       |
| Court Filing Fees  | 500               | 0                 | 0 %         |
| Other Court Fees   | 350               | 0                 | 0 %         |
| Other Fees and Charges                                       | 68,000            | 124,951           | 184 %       |
| Lock-up Fees   | 4,000             | 0                 | 0 %         |
| Quarry Charges   | 28,000            | 0                 | 0 %         |
| Miscellaneous receipts/income                                | 58,300            | 159,227           | 273 %       |
| <b>2a.Discretionary Government Transfers</b>                 | <b>4,211,840</b>  | <b>1,580,554</b>  | <b>38 %</b> |
| District Unconditional Grant (Non-Wage)                      | 463,522           | 234,763           | 51 %        |
| Urban Unconditional Grant (Non-Wage)                         | 41,477            | 20,739            | 50 %        |
| District Discretionary Development Equalization Grant        | 2,070,929         | 493,737           | 24 %        |
| Urban Unconditional Grant (Wage)                             | 234,742           | 117,371           | 50 %        |
| District Unconditional Grant (Wage)                          | 1,376,505         | 697,501           | 51 %        |
| Urban Discretionary Development Equalization Grant           | 24,665            | 16,443            | 67 %        |
| <b>2b.Conditional Government Transfers</b>                   | <b>16,321,064</b> | <b>10,178,871</b> | <b>62 %</b> |
| Sector Conditional Grant (Wage)                              | 9,902,522         | 6,959,864         | 70 %        |
| Sector Conditional Grant (Non-Wage)                          | 1,893,290         | 630,264           | 33 %        |
| Sector Development Grant                                     | 2,195,624         | 1,463,749         | 67 %        |
| Transitional Development Grant                               | 88,785            | 0                 | 0 %         |
| Pension for Local Governments                                | 1,453,279         | 731,211           | 50 %        |
| Gratuity for Local Governments                               | 787,564           | 393,782           | 50 %        |
| <b>2c. Other Government Transfers</b>                        | <b>11,986,142</b> | <b>1,797,541</b>  | <b>15 %</b> |
| Northern Uganda Social Action Fund (NUSAF)                   | 783,703           | 163,177           | 21 %        |
| Uganda Road Fund (URF)                                       | 777,843           | 366,448           | 47 %        |
| 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        | 1,262,239         | 13 %        |
| <b>3. External Financing</b>                                 | <b>7,303,432</b>  | <b>872,825</b>    | <b>12 %</b> |
| 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           | 101,084           | 29 %        |
| 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           | 110,976           | 14 %        |
| World Health Organisation (WHO)                              | 300,000           | 300,000           | 100 %       |
| Global Alliance for Vaccines and Immunization (GAVI)         | 90,000            | 19,680            | 22 %        |
| <b>Total Revenues shares</b>                                 | <b>40,464,467</b> | <b>14,939,171</b> | <b>37 %</b> |

---

## Vote:539 Moyo District

## Quarter2

---

### Cumulative Performance for Locally Raised Revenues

Moyo district planned to receive UGX 160,497,000 in the second quarter under all sources of locally raised revenues and the district collected UGX 262,444,000 representing 163.5% of the quarterly revenue budget performance. Cumulatively, a total of UGX 509,380,000 was realized from locally raised revenue sources representing 79% of the local revenue annual budget performance. This very good performance was attributed to the following revenue sources which performed extremely well; Land fees (126%), Adverts/Bill boards (113%), Local Service Tax (76%), Business Registration fees (113%), Market gate charges (102%), Other fees (184%) and miscellaneous incomes (273%). Of the total local revenue collected a total of UGX 143,706,000 was not warranted by 31st Dec 2020.

### Cumulative Performance for Central Government Transfers

Moyo district local government planned to receive UGX 5,133,226,000 in the second quarter under central government transfers and the actual received was UGX 6,992,274,000 representing 136% of the quarterly budget performance. Cumulatively, the district received UGX 11,759,425,000 representing 57.3% of the annual budget. This was a fairly good performance mainly due to the following sources; Sector conditional grant wage 70%, Sector development grant and Urban DDEG both at 67%. USMID component was not released.

### Cumulative Performance for Other Government Transfers

Moyo district planned to receive UGX 2,996,535,464,000 in the second quarter under OGTs but it received UGX 425,391,769,000 representing 0.8% of the quarterly budget. This was a very poor revenue budget performance due to the receipt of funds only under NUSAF 3 worth UGX 141,477,333 (72%) and operational funds under DRDIP worth UGX 64,846,000 (2.6%) and non-receipt of funds from, YLP, NTDs and IDI. Cumulatively a total of UGX 1,797,541,000 was received over the two quarters under OGT

### Cumulative Performance for External Financing

The district planned to receive UGX 1,825,858,000 for second quarter and the actual receipt was UGX 95,415,450 (5%). The donors that contributed include UNHCR UGX 59,633,250, GAVI UGX 19,680,000 and UNFPA UGX 16,102,200. The deviation was because no funds were received from UNICEF, WHO, Baylor and Global Fund among others. However, the district still remains hopeful that it will receive funds from UNICEF, WHO and Global Funds in the third quarter of the FY 2020/2021. In addition UNCDF funds are spent outside IFMs

## Vote:539 Moyo District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 581,866                            | 281,026                | 48 %           | 145,466                           | 135,565          | 93 %          |
| District Production Services                 | 512,847                            | 264,188                | 52 %           | 128,212                           | 132,449          | 103 %         |
| <b>Sub- Total</b>                            | <b>1,094,712</b>                   | <b>545,215</b>         | <b>50 %</b>    | <b>273,678</b>                    | <b>268,014</b>   | <b>98 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 5,168,219                          | 371,428                | 7 %            | 1,292,055                         | 239,915          | 19 %          |
| <b>Sub- Total</b>                            | <b>5,168,219</b>                   | <b>371,428</b>         | <b>7 %</b>     | <b>1,292,055</b>                  | <b>239,915</b>   | <b>19 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 58,799                             | 22,109                 | 38 %           | 14,700                            | 9,009            | 61 %          |
| <b>Sub- Total</b>                            | <b>58,799</b>                      | <b>22,109</b>          | <b>38 %</b>    | <b>14,700</b>                     | <b>9,009</b>     | <b>61 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 4,455,176                          | 2,056,469              | 46 %           | 1,113,794                         | 1,132,498        | 102 %         |
| Secondary Education                          | 2,268,341                          | 805,322                | 36 %           | 567,085                           | 520,424          | 92 %          |
| Skills Development                           | 872,947                            | 322,545                | 37 %           | 218,237                           | 177,915          | 82 %          |
| Education & Sports Management and Inspection | 544,684                            | 129,751                | 24 %           | 136,171                           | 68,646           | 50 %          |
| <b>Sub- Total</b>                            | <b>8,141,148</b>                   | <b>3,314,087</b>       | <b>41 %</b>    | <b>2,035,287</b>                  | <b>1,899,482</b> | <b>93 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 3,226,271                          | 903,450                | 28 %           | 806,568                           | 690,401          | 86 %          |
| District Hospital Services                   | 205,243                            | 102,621                | 50 %           | 51,311                            | 53,811           | 105 %         |
| Health Management and Supervision            | 4,188,973                          | 2,083,260              | 50 %           | 1,047,243                         | 1,042,244        | 100 %         |
| <b>Sub- Total</b>                            | <b>7,620,487</b>                   | <b>3,089,332</b>       | <b>41 %</b>    | <b>1,905,122</b>                  | <b>1,786,457</b> | <b>94 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 454,159                            | 49,959                 | 11 %           | 113,540                           | 31,278           | 28 %          |
| Natural Resources Management                 | 332,671                            | 140,088                | 42 %           | 83,168                            | 82,772           | 100 %         |
| <b>Sub- Total</b>                            | <b>786,830</b>                     | <b>190,046</b>         | <b>24 %</b>    | <b>196,708</b>                    | <b>114,050</b>   | <b>58 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 630,430                            | 110,986                | 18 %           | 157,607                           | 49,049           | 31 %          |
| <b>Sub- Total</b>                            | <b>630,430</b>                     | <b>110,986</b>         | <b>18 %</b>    | <b>157,607</b>                    | <b>49,049</b>    | <b>31 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 15,829,939                         | 2,925,557              | 18 %           | 3,957,485                         | 2,137,500        | 54 %          |
| Local Statutory Bodies                       | 480,270                            | 190,083                | 40 %           | 120,068                           | 105,533          | 88 %          |
| Local Government Planning Services           | 201,237                            | 80,163                 | 40 %           | 50,309                            | 38,164           | 76 %          |
| <b>Sub- Total</b>                            | <b>16,511,447</b>                  | <b>3,195,803</b>       | <b>19 %</b>    | <b>4,127,862</b>                  | <b>2,281,197</b> | <b>55 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 377,603                            | 158,126                | 42 %           | 94,401                            | 67,774           | 72 %          |
| Internal Audit Services                      | 74,793                             | 17,095                 | 23 %           | 18,698                            | 8,968            | 48 %          |

**Vote:539 Moyo District****Quarter2**

|                    |                   |            |            |      |            |           |      |
|--------------------|-------------------|------------|------------|------|------------|-----------|------|
|                    | <i>Sub- Total</i> | 452,395    | 175,221    | 39 % | 113,099    | 76,743    | 68 % |
| <b>Grand Total</b> |                   | 40,464,467 | 11,014,226 | 27 % | 10,116,117 | 6,723,915 | 66 % |

## Vote:539 Moyo District

## Quarter2

## SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>2,870,654</b>  | <b>1,619,103</b>   | <b>56%</b>     | <b>717,664</b>       | <b>848,011</b>   | <b>118%</b>   |
| District Unconditional Grant (Non-Wage)               | 71,448            | 38,281             | 54%            | 17,862               | 17,862           | 100%          |
| District Unconditional Grant (Wage)                   | 195,331           | 136,178            | 70%            | 48,833               | 87,345           | 179%          |
| Gratuity for Local Governments                        | 787,564           | 393,782            | 50%            | 196,891              | 196,891          | 100%          |
| Locally Raised Revenues                               | 89,031            | 130,809            | 147%           | 22,258               | 108,551          | 488%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 93,202            | 71,470             | 77%            | 23,301               | 10,784           | 46%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 180,799           | 0                  | 0%             | 45,200               | 0                | 0%            |
| Pension for Local Governments                         | 1,453,279         | 731,211            | 50%            | 363,320              | 367,892          | 101%          |
| Urban Unconditional Grant (Wage)                      | 0                 | 117,371            | 0%             | 0                    | 58,685           | 0%            |
| <b>Development Revenues</b>                           | <b>12,959,285</b> | <b>1,584,659</b>   | <b>12%</b>     | <b>3,239,821</b>     | <b>277,396</b>   | <b>9%</b>     |
| District Discretionary Development Equalization Grant | 1,345,941         | 10,412             | 1%             | 336,485              | 5,206            | 2%            |
| External Financing                                    | 800,000           | 110,976            | 14%            | 200,000              | 59,633           | 30%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 29,640            | 37,854             | 128%           | 7,410                | 6,233            | 84%           |
| Other Transfers from Central Government               | 10,783,703        | 1,425,416          | 13%            | 2,695,926            | 206,323          | 8%            |
| Transitional Development Grant                        | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>15,829,939</b> | <b>3,203,762</b>   | <b>20%</b>     | <b>3,957,485</b>     | <b>1,125,407</b> | <b>28%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 376,130           | 249,580            | 66%            | 94,032               | 142,062          | 151%          |
| Non Wage  | 2,494,525         | 1,246,836          | 50%            | 623,631              | 606,950          | 97%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 12,159,285        | 1,325,633          | 11%            | 3,039,821            | 1,285,101        | 42%           |

**Vote:539 Moyo District****Quarter2**

|                             |                   |                  |            |                  |                  |            |
|-----------------------------|-------------------|------------------|------------|------------------|------------------|------------|
| External Financing          | 800,000           | 103,508          | 13%        | 200,000          | 103,388          | 52%        |
| <b>Total Expenditure</b>    | <b>15,829,939</b> | <b>2,925,557</b> | <b>18%</b> | <b>3,957,485</b> | <b>2,137,500</b> | <b>54%</b> |
| <b>C: Unspent Balances</b>  |                   |                  |            |                  |                  |            |
| <b>Recurrent Balances</b>   |                   | <b>122,687</b>   | <b>8%</b>  |                  |                  |            |
| Wage                        |                   | 3,969            |            |                  |                  |            |
| Non Wage                    |                   | 118,718          |            |                  |                  |            |
| <b>Development Balances</b> |                   | <b>155,518</b>   | <b>10%</b> |                  |                  |            |
| Domestic Development        |                   | 148,050          |            |                  |                  |            |
| External Financing          |                   | 7,468            |            |                  |                  |            |
| <b>Total Unspent</b>        |                   | <b>278,205</b>   | <b>9%</b>  |                  |                  |            |

**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 2nd quarter was UGX 1,125,407,000 representing 28%. This was a very poor revenue budget performance mainly due to DDEG that performed at 2% (UGX 5,206,000), External Financing that performed at 30% (59,633,000), OGTs which performed at only 8% (206,323,000) among others. The planned total expenditure for the quarter was UGX 3,957,485,000 however, actual expenditure recorded was UGX 2,137,500,000 representing 54% of the expenditure for the quarter. The expenditures consist of Wage UGX 142,062,000 (151%), Non-wage recurrent UGX 606,950,000 (97%), Domestic Development UGX 1,285,101,000 (42%) and donor funds (External Financing) expenditure was UGX 103,388,000 (52%). The balance that remained on account was UGX 278,205,000 (9%) of which UGX 3,969,000 was for wage, UGX 118,718,000 was for nonwage recurrent activities, UGX 148,050,000 was for domestic development and UGX 7,468,000 was for donor activities under UNHCR.

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

The reason for unspent balance of UGX 148,050,000 under Domestic Development was due to late disbursement under DRDIP & NUSAF 3. While UGX 7,468,000 under external financing remained unspent due delayed warranting., UGX 118,718,000 for non-wage was due to late releases to the sector and UGX 3,969,000 for wage was due to more wages released in the 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. New DSC members inducted on their roles and how to conduct business in COVID19 situation using the MoH SOPS under Capacity Building Grand

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>377,603</b>         | <b>175,758</b>            | <b>47%</b>            | <b>94,401</b>               | <b>81,872</b>          | <b>87%</b>           |
| District Unconditional Grant (Non-Wage)      | 74,555                 | 39,153                    | 53%                   | 18,639                      | 19,201                 | 103%                 |
| District Unconditional Grant (Wage)          | 143,222                | 80,839                    | 56%                   | 35,806                      | 45,034                 | 126%                 |
| Locally Raised Revenues                      | 37,329                 | 20,531                    | 55%                   | 9,332                       | 11,199                 | 120%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 90,903                 | 35,236                    | 39%                   | 22,726                      | 6,439                  | 28%                  |
| Multi-Sectoral Transfers to LLGs_Wage        | 31,594                 | 0                         | 0%                    | 7,898                       | 0                      | 0%                   |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| <b>Total Revenues shares</b>                 | <b>377,603</b>         | <b>175,758</b>            | <b>47%</b>            | <b>94,401</b>               | <b>81,872</b>          | <b>87%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 174,816                | 73,007                    | 42%                   | 43,704                      | 37,201                 | 85%                  |
| Non Wage                                     | 202,787                | 85,119                    | 42%                   | 50,697                      | 30,573                 | 60%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| External Financing                           | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>377,603</b>         | <b>158,126</b>            | <b>42%</b>            | <b>94,401</b>               | <b>67,774</b>          | <b>72%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>17,632</b>             | <b>10%</b>            |                             |                        |                      |
| Wage   |                        | 7,833                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 9,800                     |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| External Financing                           |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>17,632</b>             | <b>10%</b>            |                             |                        |                      |

---

## Vote:539 Moyo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter was UGX 94,401,000 and the actual was UGX 81,872,000 (87%). This was a good performance as all the sources performed well except for multi-sectoral LLGs nonwage (28%) and multi-sectoral wage (0%). Cumulatively the department received UGX 175,758,000 (47%), of the annual budget. Planned expenditure for the quarter was UGX 94,401,000 and the actual expenditure was UGX 67,774,000 (72%). Details of the expenditure, wage UGX 37,201,000 (85%) and non-wage UGX 30,573,000 (60%). Cumulatively the department spent a total of UGX 158,126,000 (42%) annual budget. The balance that remained on account was UGX 17,632,000 (10%) of which wage was UGX 7,833,000 and nonwage was UGX 9,800,000.

### Reasons for unspent balances on the bank account

The balance on account under wage was as result non recruitment of Senior Finance Officer and Assistant Accountant. And for nonwage there were encumbrances by the end of 31st December 2020 made for fuel and stationery.

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

Key outputs achieved were; Audited final accounts produced and submitted to AGO Kampala and OAG Arua; Consultative visits conducted at the treasury and regionally; Revenues from updated list of Hotels collected; Reports from assessed businesses used as source document for collection; Audit exit meeting attended in Office of Auditor General Arua branch and report produced; 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,

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>480,270</b>  | <b>217,389</b>     | <b>45%</b>     | <b>120,068</b>       | <b>107,685</b>  | <b>90%</b>    |
| District Unconditional Grant (Non-Wage)      | 171,932         | 86,531             | 50%            | 42,983               | 42,234          | 98%           |
| District Unconditional Grant (Wage)          | 148,449         | 74,225             | 50%            | 37,112               | 37,112          | 100%          |
| Locally Raised Revenues                      | 85,811          | 47,199             | 55%            | 21,453               | 25,746          | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 74,079          | 9,435              | 13%            | 18,520               | 2,592           | 14%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>480,270</b>  | <b>217,389</b>     | <b>45%</b>     | <b>120,068</b>       | <b>107,685</b>  | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 148,449         | 71,687             | 48%            | 37,112               | 34,575          | 93%           |
| Non Wage                                     | 331,821         | 118,396            | 36%            | 82,955               | 70,958          | 86%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>480,270</b>  | <b>190,083</b>     | <b>40%</b>     | <b>120,068</b>       | <b>105,533</b>  | <b>88%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>27,306</b>      | <b>13%</b>     |                      |                 |               |
| Wage   |                 | 2,537              |                |                      |                 |               |
| Non Wage                                     |                 | 24,769             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>27,306</b>      | <b>13%</b>     |                      |                 |               |

---

## Vote:539 Moyo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The planned quarter two revenue was UGX 120,068,000 and the actual revenue received was UGX 107,685,000 representing 90% of the quarter budget. This is a very good revenue performance. The good performance was due to the District Unconditional Grant - Non Wage which was 98%, Unconditional Grant- Wage which was 100%, and Local Revenue which was 120%, except the Multi - Sectorial Transfer to LLG None Wage which was 14%. Cumulatively, the department received a total of UGX 217,389,000 which is 45% of the annual budget. This is due to poor performance of MST to LLGs Non-Wage(13%) The Planned quarter two expenditure was UGX120,068,000 and actual revenue received was UGX 105,533,000 representing 88% of the funds released. this was a good expenditure performance. The details of the expenditure were; Wage was UGX 34,575,000 which is 93% and None Wage was UGX 70,958,000 which is 86%. Cumulatively, the department was able to spend UGX 190,083,000 representing 40% of the budget received. The balance that remained on the Account was UGX 27,306,000 which is 13% for both Wage(2,537,000) and Non Wage (24,769,000) recurrent activities.

### Reasons for unspent balances on the bank account

Unspent funds on Account is UGX27,306,000 which is for Wage- UGX 2,537,000 and Non Wage (UGX 24,769,000) recurrent activities. The reasons for the Unspent balances on the Account are; 1. For the Wage recurrent one staff not recruited and that is Clerk to Council, which office is being care taken 2. Late release and warranting of Local Revenue and 3. Delayed processing of requisitions..

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

key Out Puts achieved include, staff under Statutory Bodies paid their salaries for the three months. 1 Council Meeting held in the month of December 2 Committee Meetings held, Minutes and reports produced and presented to Council 1 LGPAC meeting held. 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 quarter one report to Public Service Commission and Auditor General's Office .

**Vote:539 Moyo District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>916,357</b>   | <b>441,578</b>     | <b>48%</b>     | <b>229,089</b>       | <b>220,774</b>  | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 217,128          | 108,564            | 50%            | 54,282               | 54,282          | 100%          |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 36,901           | 1,850              | 5%             | 9,225                | 910             | 10%           |
| Sector Conditional Grant (Non-Wage)          | 207,475          | 103,738            | 50%            | 51,869               | 51,869          | 100%          |
| Sector Conditional Grant (Wage)              | 454,853          | 227,426            | 50%            | 113,713              | 113,713         | 100%          |
| <b>Development Revenues</b>                  | <b>178,356</b>   | <b>156,666</b>     | <b>88%</b>     | <b>44,589</b>        | <b>79,755</b>   | <b>179%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 121,967          | 119,074            | 98%            | 30,492               | 60,959          | 200%          |
| Other Transfers from Central Government      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Development Grant                     | 56,388           | 37,592             | 67%            | 14,097               | 18,796          | 133%          |
| <b>Total Revenues shares</b>                 | <b>1,094,712</b> | <b>598,244</b>     | <b>55%</b>     | <b>273,678</b>       | <b>300,529</b>  | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 671,981          | 310,319            | 46%            | 167,995              | 142,324         | 85%           |
| Non Wage                                     | 244,376          | 98,941             | 40%            | 61,094               | 47,851          | 78%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 178,356          | 135,954            | 76%            | 44,589               | 77,839          | 175%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,094,712</b> | <b>545,215</b>     | <b>50%</b>     | <b>273,678</b>       | <b>268,014</b>  | <b>98%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 25,671             |                |                      |                 |               |
| Non Wage                                     |                  | 6,646              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | 20,712             | 13%            |                      |                 |               |

**Vote:539 Moyo District****Quarter2**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Domestic Development | 20,712        |           |  |
| External Financing   | 0             |           |  |
| <b>Total Unspent</b> | <b>53,029</b> | <b>9%</b> |  |

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

The planned Quarterly revenue for the department was UGX 273,678,000 but the actual receipt by end of second quarter was UGX 300,529,000 representing 110% of the quarter revenue budget performance. This good performance was attributed to multi sectoral transfer to LLGs GoU which performed at 200% and sector development grant that performed at 133%. Cumulatively the department received UGX 598,244,000 representing 55% of revenue budget performance. The planned total expenditure for the quarter was UGX 273,678,000. However, actual expenditure was UGX 268,014,000 representing 98% of quarterly expenditure. The cumulative expenditure for the department was UGX 545,212,000 representing 50% of funds released. The expenditure consists of wage of UGX 142,324,000 (85%), Non wage recurrent UGX 47,851,000 (78%) and domestic development UGX 77,839,000 (175%). The balance that remained on account was UGX 53,029,000 (20%) of which UGX 20,712,000 was domestic development UGX 25,671,000 was wage UGX 6,646,000 was non wage recurrent.

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

-Domestic development projects are at procurement level hence not yet implemented -Under wage two staffs left service one left by reaching mandatory retirement age and retired and second staff died -For non wage recurrent, Some staffs requested for funds late and were not processed due system challenges

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

-Supervision and monitoring of project activities and sub county staffs -Setting and managing of technology demonstration sites - Carrying out quality assurance for agricultural inputs, produce and livestock products -Payment of staff salaries for three months - Preparation and submission of quarterly reports and workplans -Preparation and submission of seasonal input demand and report to NAADS/UCDA -Providing extension service and training to farmers by extension staffs at sub county and district -Organizing and participating in scientific agriculture show and competition -Consultative visits made to MAAIF/NAGRIC,NACRRI A -Conducting departmental meetings -participated in BFB preparation and DDP3

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>4,602,432</b> | <b>2,358,797</b>   | <b>51%</b>     | <b>1,150,608</b>     | <b>1,145,247</b> | <b>100%</b>   |
| Locally Raised Revenues                      | 10,000           | 37,182             | 372%           | 2,500                | 4,000            | 160%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 30,923           | 870                | 3%             | 7,731                | 870              | 11%           |
| Sector Conditional Grant (Non-Wage)          | 403,823          | 241,902            | 60%            | 100,956              | 100,956          | 100%          |
| Sector Conditional Grant (Wage)              | 4,157,686        | 2,078,843          | 50%            | 1,039,422            | 1,039,422        | 100%          |
| <b>Development Revenues</b>                  | <b>3,018,055</b> | <b>1,362,128</b>   | <b>45%</b>     | <b>754,514</b>       | <b>354,094</b>   | <b>47%</b>    |
| External Financing                           | 1,890,000        | 704,005            | 37%            | 472,500              | 35,782           | 8%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 44,000           | 32,908             | 75%            | 11,000               | 8,222            | 75%           |
| Other Transfers from Central Government      | 65,000           | 5,035              | 8%             | 16,250               | 0                | 0%            |
| Sector Development Grant                     | 930,270          | 620,180            | 67%            | 232,568              | 310,090          | 133%          |
| Transitional Development Grant               | 88,785           | 0                  | 0%             | 22,196               | 0                | 0%            |
| <b>Total Revenues shares</b>                 | <b>7,620,487</b> | <b>3,720,925</b>   | <b>49%</b>     | <b>1,905,122</b>     | <b>1,499,341</b> | <b>79%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 4,157,686        | 2,078,447          | 50%            | 1,039,422            | 1,039,411        | 100%          |
| Non Wage                                     | 444,746          | 234,793            | 53%            | 111,186              | 100,655          | 91%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 1,128,055        | 75,166             | 7%             | 282,014              | 25,466           | 9%            |
| External Financing                           | 1,890,000        | 700,925            | 37%            | 472,500              | 620,924          | 131%          |
| <b>Total Expenditure</b>                     | <b>7,620,487</b> | <b>3,089,332</b>   | <b>41%</b>     | <b>1,905,122</b>     | <b>1,786,457</b> | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                  |               |
|  |                  | <b>45,556</b>      | <b>2%</b>      |                      |                  |               |
| Wage   |                  | 396                |                |                      |                  |               |
| Non Wage                                     |                  | 45,160             |                |                      |                  |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                  |               |
|  |                  | <b>586,037</b>     | <b>43%</b>     |                      |                  |               |
| Domestic Development                         |                  | 582,957            |                |                      |                  |               |

**Vote:539 Moyo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| External Financing   | 3,079          |            |  |
| <b>Total Unspent</b> | <b>631,593</b> | <b>17%</b> |  |

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

The quarterly total planned revenue that is recurrent and development for the department was 1,905,122,000 however; the actual release was UGX 1,499,341,000 translating to 79% performance. This performance were attributed to 0% releases from both Transitional development grant and other transfers from centre, 8% releases from external financing and 11% releases from Multi sectoral transfer to LLG\_Non wage. There the cumulative release for the 2 quarters is 3,720,925,000 which translate to 38.7% as opposed to 50%. The total expenditure for the quarter was 1,786,457,000 translating to 94% performance in expenditure. This performance was majorly contributed by domestic development because procurement process was not completed therefore its expenditure was 9%. The total unspent balance was UGX 631,593,000 (17%) of which 45,556,000 was recurrent and this was contributed by wage of 396,000 and non wage 45,160,000. Recurrent development unspent balance is 586,037,000 and this was contributed by domestic development 583,957,000 and external financing 3,079,000.

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

The total unspent balance was UGX 631,593,000 (17%) of which 45,556,000 was recurrent and this was contributed by wage of 396,000 and non wage 45,160,000. Recurrent development unspent balance is 586,037,000 and this was contributed by domestic development 583,957,000 and external financing 3,079,000. The development projects are still under going procurement, External financing money is awaiting its release through the system and now wage balance are for fuel and vehicle repairs that are undergoing procurement also.

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

The department has the following performance height OPD per capita of 3.9, ANC4 47.5%, IPT2 47.3%, Deliveries 78%, DPT3 and PCV3 60%, measles, 65% and latrine coverage 96%

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>6,606,114</b> | <b>4,924,974</b>   | <b>75%</b>     | <b>1,651,528</b>     | <b>3,539,265</b> | <b>214%</b>   |
| District Unconditional Grant (Non-Wage)               | 8,151            | 4,637              | 57%            | 2,038                | 2,038            | 100%          |
| District Unconditional Grant (Wage)                   | 94,799           | 23,700             | 25%            | 23,700               | 0                | 0%            |
| Locally Raised Revenues                               | 10,000           | 5,500              | 55%            | 2,500                | 3,000            | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 15,354           | 0                  | 0%             | 3,838                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,187,827        | 237,542            | 20%            | 296,957              | 203,128          | 68%           |
| Sector Conditional Grant (Wage)                       | 5,289,983        | 4,653,595          | 88%            | 1,322,496            | 3,331,099        | 252%          |
| <b>Development Revenues</b>                           | <b>1,535,034</b> | <b>813,714</b>     | <b>53%</b>     | <b>383,758</b>       | <b>394,286</b>   | <b>103%</b>   |
| District Discretionary Development Equalization Grant | 111,780          | 74,520             | 67%            | 27,945               | 37,260           | 133%          |
| External Financing                                    | 350,000          | 57,844             | 17%            | 87,500               | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 100,283          | 32,703             | 33%            | 25,071               | 32,703           | 130%          |
| Sector Development Grant                              | 972,970          | 648,647            | 67%            | 243,243              | 324,323          | 133%          |
| <b>Total Revenues shares</b>                          | <b>8,141,148</b> | <b>5,738,688</b>   | <b>70%</b>     | <b>2,035,287</b>     | <b>3,933,551</b> | <b>193%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 5,384,782        | 2,753,241          | 51%            | 1,346,195            | 1,407,045        | 105%          |
| Non Wage  | 1,221,332        | 246,368            | 20%            | 305,333              | 207,959          | 68%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,185,034        | 256,634            | 22%            | 296,258              | 256,634          | 87%           |
| External Financing                                    | 350,000          | 57,844             | 17%            | 87,500               | 27,844           | 32%           |
| <b>Total Expenditure</b>                              | <b>8,141,148</b> | <b>3,314,087</b>   | <b>41%</b>     | <b>2,035,287</b>     | <b>1,899,482</b> | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>1,925,365</b>   | <b>39%</b>     |                      |                  |               |
| Wage  |                  | 1,924,054          |                |                      |                  |               |
| Non Wage  |                  | 1,312              |                |                      |                  |               |

**Vote:539 Moyo District****Quarter2**

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| <b>Development Balances</b> | <b>499,235</b>   | <b>61%</b> |  |
| Domestic Development        | 499,235          |            |  |
| External Financing          | 0                |            |  |
| <b>Total Unspent</b>        | <b>2,424,600</b> | <b>42%</b> |  |

**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 3,933,551,000 representing 193% % revenue budget performance. This was over performance mainly due to the following revenue sources which over performed Sector grant wage 252% , DDEG 133% and Sector Development Grant 133%, Local Revenue 120% . The revenue sources that did not perform include, MSTs LLGs Non-wage, external financing and district unconditional grant wage performed at 0%. The planned expenditure for the quarter was UGX 2,035,287,000 and actual expenditure by the end of second quarter was UGX 1,899,482,000 representing 93 % expenditure performance. This was a fairly good expenditure performance. The details of the expenditure include; Wage 105% , external financing 32%), and Domestic Development 87%. The balance that remained on account by the end of 2nd quarter was UGX 2,424,600,000(42%) of which UGX.1,924,054,000 was wage, UGX 1,312,000 was for non-wage, and UGX. 499,235,000 was for domestic development.

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

By the close of the quarter, domestic development release worth UGX 499,235,000 remained unspent. UGX 490,181,300 of these funds were for Dufile SS that had not reached finishes stage for payment while UGX 6,109,000 were funds for latrine construction at Lechu Primary School which is still at bid evaluation stage. The expected Sector grant wage for the quarter was 1,322,496,000 however excess release of 1,924,054,000 (which was 252%) above requirement on the ground was released. While the non-wage of UGX 1,312,000 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 for compliance with the SOPs for reopening and the department coordinated with other stakeholders.

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>877,787</b>   | <b>412,698</b>     | <b>47%</b>     | <b>219,447</b>       | <b>242,193</b>  | <b>110%</b>   |
| District Unconditional Grant (Non-Wage)               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 92,500           | 46,250             | 50%            | 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               | 0               | 0%            |
| Other Transfers from Central Government               | 441,755          | 319,798            | 72%            | 110,439              | 219,068         | 198%          |
| <b>Development Revenues</b>                           | <b>4,290,432</b> | <b>18,000</b>      | <b>0%</b>      | <b>1,072,608</b>     | <b>9,000</b>    | <b>1%</b>     |
| District Discretionary Development Equalization Grant | 27,000           | 18,000             | 67%            | 6,750                | 9,000           | 133%          |
| External Financing                                    | 4,263,432        | 0                  | 0%             | 1,065,858            | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>5,168,219</b> | <b>430,698</b>     | <b>8%</b>      | <b>1,292,055</b>     | <b>251,193</b>  | <b>19%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 92,500           | 46,250             | 50%            | 23,125               | 23,125          | 100%          |
| Non Wage  | 785,287          | 325,178            | 41%            | 196,322              | 216,790         | 110%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 27,000           | 0                  | 0%             | 6,750                | 0               | 0%            |
| External Financing                                    | 4,263,432        | 0                  | 0%             | 1,065,858            | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>5,168,219</b> | <b>371,428</b>     | <b>7%</b>      | <b>1,292,055</b>     | <b>239,915</b>  | <b>19%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>41,270</b>      | <b>10%</b>     |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 41,270             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>18,000</b>      | <b>100%</b>    |                      |                 |               |

**Vote:539 Moyo District****Quarter2**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Domestic Development | 18,000        |            |  |
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>59,270</b> | <b>14%</b> |  |

**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 251,193,000 representing 19% performance. This was poor revenue budget performance due external financing (DINU/UNCDF) which performed at 0.0%. Cumulatively, the department received a total of UGX 430,698,000 (8%). The planned quarter two expenditure was UGX 1,292,055,000 and actual spent was UGX 239,915,000 representing 19% of the funds planned for the quarter. The expenditure consists of Wage UGX 23,125,000 (100%) and Non-Wage of UGX 216,790,000 (110%) leaving a balance of UGX 59,270,000 representing 14% of planned expenditure of which UGX 41,270,000 is for Non-Wage and UGX 18,000,000 is for Domestic Development. Cumulatively, the department spent UGX 371,428,000 (7%) of the annual budget.

**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. 3) Delays of road works implementation due to Heavy rains and floods. 4) COVID-19 challenges and Political campaigns affected scheduling of trainings and meetings.

**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. 0 DRC Meeting, 5-Subcounties monitoring visits, 1 ADRICS conducted, Training of Road Gangs & Community leaders on road maintenance, HIV/AIDs, Gender related issues. Transfer of Funds to Moyo Town Council and 5 Sub-counties (LLG) for Urban and CARs Maintenance. 159.89km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs Rehabilitation of 97.3km of District, Urban and Community Access Roads under DINU/UNCDF at 35% physical progress.

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>82,664</b>   | <b>39,462</b>      | <b>48%</b>     | <b>20,666</b>        | <b>19,631</b>   | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 26,400          | 13,200             | 50%            | 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                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 52,124          | 26,062             | 50%            | 13,031               | 13,031          | 100%          |
| <b>Development Revenues</b>                           | <b>371,495</b>  | <b>249,497</b>     | <b>67%</b>     | <b>92,874</b>        | <b>123,260</b>  | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 130,000         | 86,667             | 67%            | 32,500               | 43,333          | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 5,500           | 5,500              | 100%           | 1,375                | 1,261           | 92%           |
| Sector Development Grant                              | 235,995         | 157,330            | 67%            | 58,999               | 78,665          | 133%          |
| <b>Total Revenues shares</b>                          | <b>454,159</b>  | <b>288,959</b>     | <b>64%</b>     | <b>113,540</b>       | <b>142,891</b>  | <b>126%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 26,400          | 12,424             | 47%            | 6,600                | 5,824           | 88%           |
| Non Wage  | 56,264          | 18,560             | 33%            | 14,066               | 13,618          | 97%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 371,495         | 18,975             | 5%             | 92,874               | 11,836          | 13%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>454,159</b>  | <b>49,959</b>      | <b>11%</b>     | <b>113,540</b>       | <b>31,278</b>   | <b>28%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>8,478</b>       | <b>21%</b>     |                      |                 |               |
| Wage  |                 | 776                |                |                      |                 |               |
| Non Wage  |                 | 7,702              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>230,522</b>     | <b>92%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 230,522            |                |                      |                 |               |

**Vote:539 Moyo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>239,000</b> | <b>83%</b> |  |

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

The planned quarterly revenue for the department for quarter two was UGX 113,540,000 but the actual receipt by the end of the quarter was UGX 142,891,000 representing 126% performance. The very good revenue performance was mainly attributed to DDEG and Sector Development which both performed at 133% and Sector Conditional Grant Non-Wage and Sector Conditional Grant Wage which both performed at 100%. Cumulatively the department received at total of UGX 288,959,000 over the two quarters representing 64% of the annual budget. The planned quarter two expenditure for the department was UGX 113,540,000. However, actual expenditure recorded was UGX 31,278,000 representing 28% expenditure performance. The expenditures consist of Wage UGX 5,824,000 (88%), Non-wage recurrent UGX 13,618,000 (97%) and Domestic Development UGX 11,836,000 (13%). Cumulatively the total expenditure to the department over the two quarters was UGX 49,959,000 representing 11% leaving a balance of UGX 239,000,000 (83%) on account.

**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

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>267,671</b>  | <b>115,787</b>     | <b>43%</b>     | <b>66,918</b>        | <b>59,054</b>   | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)               | 8,101           | 4,051              | 50%            | 2,025                | 2,025           | 100%          |
| District Unconditional Grant (Wage)                   | 167,795         | 89,890             | 54%            | 41,949               | 47,941          | 114%          |
| Locally Raised Revenues                               | 20,376          | 11,207             | 55%            | 5,094                | 6,113           | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 49,916          | 6,224              | 12%            | 12,479               | 767             | 6%            |
| Multi-Sectoral Transfers to LLGs_Wage                 | 12,651          | 0                  | 0%             | 3,163                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 8,832           | 4,416              | 50%            | 2,208                | 2,208           | 100%          |
| <b>Development Revenues</b>                           | <b>65,000</b>   | <b>40,646</b>      | <b>63%</b>     | <b>16,250</b>        | <b>28,979</b>   | <b>178%</b>   |
| District Discretionary Development Equalization Grant | 8,000           | 5,333              | 67%            | 2,000                | 2,667           | 133%          |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 57,000          | 35,313             | 62%            | 14,250               | 26,313          | 185%          |
| <b>Total Revenues shares</b>                          | <b>332,671</b>  | <b>156,433</b>     | <b>47%</b>     | <b>83,168</b>        | <b>88,033</b>   | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 180,446         | 89,835             | 50%            | 45,112               | 47,887          | 106%          |
| Non Wage  | 87,224          | 10,940             | 13%            | 21,806               | 4,573           | 21%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 65,000          | 39,313             | 60%            | 16,250               | 30,313          | 187%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>332,671</b>  | <b>140,088</b>     | <b>42%</b>     | <b>83,168</b>        | <b>82,772</b>   | <b>100%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>15,012</b>      | <b>13%</b>     |                      |                 |               |
| Wage  |                 | 55                 |                |                      |                 |               |
| Non Wage  |                 | 14,957             |                |                      |                 |               |

**Vote:539 Moyo District****Quarter2**

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| <b>Development Balances</b> | <b>1,333</b>  | <b>3%</b>  |  |
| Domestic Development        | 1,333         |            |  |
| External Financing          | 0             |            |  |
| <b>Total Unspent</b>        | <b>16,345</b> | <b>10%</b> |  |

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

The department expected to receive UGX 83,168,000 for the second quarter of FY 2020/2021. The actual receipt in the second quarter was UGX 88,033,000 representing 106% of the quarters budget. This was a very good revenue performance largely because most of the sources performed well except MST to LLG (Non-wage) which performed at 6% and MST to LLG (Wage) which performed 0%. Cumulatively the department received UGX 156,433,000 (47%) of the overall annual budget. The planned expenditure for the quarter was UGX 83,168,000 but the actual expenditure in the quarter was UGX 82,772,000 representing 100% of the release in the quarter. The expenditure details include; wage UGX 47,887,000 (106%), Non-wage UGX 4,573,000 (21%) and development UGX 30,313,000 (18%). Cumulative expenditure was UGX 140,088,000 representing 42% percent of the funds received cumulatively. The balance left on account was UGX 16,345,000 (10%) of which UGX 14,957,000 was for non-wage activities and UGX 1,333,000 for domestic development.

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

Requested funds not released timely within quarter for implementation of planned activities.

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

12 staff salaries paid for three months of October, November and December; 2 tree nurseries maintained; 2 visits made to the Ministry, one for submitting minutes of Physical Planning Committee and other with MoWE. 1 radio talkshow conducted on Physical Planning on local FM station. Environmental and Social Screening done for all projects throughout the District.

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>194,570</b>  | <b>91,075</b>      | <b>47%</b>     | <b>48,642</b>        | <b>45,433</b>   | <b>93%</b>    |
| District Unconditional Grant (Non-Wage)      | 2,025           | 1,013              | 50%            | 506                  | 506             | 100%          |
| District Unconditional Grant (Wage)          | 139,883         | 69,942             | 50%            | 34,971               | 34,971          | 100%          |
| Locally Raised Revenues                      | 11,110          | 6,111              | 55%            | 2,778                | 3,333           | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 18,489          | 2,479              | 13%            | 4,622                | 858             | 19%           |
| Sector Conditional Grant (Non-Wage)          | 23,062          | 11,531             | 50%            | 5,766                | 5,766           | 100%          |
| <b>Development Revenues</b>                  | <b>435,860</b>  | <b>37,671</b>      | <b>9%</b>      | <b>108,965</b>       | <b>16,600</b>   | <b>15%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 76,265          | 37,030             | 49%            | 19,066               | 16,600          | 87%           |
| Other Transfers from Central Government      | 359,595         | 641                | 0%             | 89,899               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>630,430</b>  | <b>128,746</b>     | <b>20%</b>     | <b>157,607</b>       | <b>62,033</b>   | <b>39%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 139,883         | 61,139             | 44%            | 34,971               | 26,169          | 75%           |
| Non Wage                                     | 54,687          | 12,176             | 22%            | 13,672               | 5,640           | 41%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 435,860         | 37,670             | 9%             | 108,965              | 17,240          | 16%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>630,430</b>  | <b>110,986</b>     | <b>18%</b>     | <b>157,607</b>       | <b>49,049</b>   | <b>31%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>17,759</b>      | <b>19%</b>     |                      |                 |               |
| Wage   |                 | 8,802              |                |                      |                 |               |
| Non Wage                                     |                 | 8,957              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 1                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>17,760</b>      | <b>14%</b>     |                      |                 |               |

---

## Vote:539 Moyo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Community Based Services department expected to receive UGX 157,607,000 for the second quarter of FY 2020/2021. The actual receipt in the second quarter was UGX 62,033,000 representing 39% of the quarters budget. This was a poor revenue performance mainly due to non-receipt of OGTs under YLP and UWEP that performed at 0%, MST to LLGs non-wage of UGX 858,000 (19%) and MST to LLG (Gou) which performed at 87%. Cumulatively the department received 128,746,000 (20%) of the overall annual budget. Quarterly planned expenditure was UGX 157,607,000 but the actual expenditure in the quarter was UGX 49,049,000 representing 31% of the release in the quarter. The expenditure details include; District unconditional grant wage 26,169,000 (75%), District unconditional grant (Non-wage) 5,640,000 (41%), Domestic development 17,240,000 (16%) and External financing 0 (0%). The cumulative expenditure was UGX 110,986,000 representing 18% percent of the funds received cumulatively.

### Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 17,760,000 (14%) was mainly due to system challenges in processing of the funds to utilize within the quarter and non recruitment of senior labour officer

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

One CBS departmental meeting was held, Gender mainstreaming support supervision for the departments done, PWD projects monitored, Council meeting held, District women council meeting held, Newspapers and Journals for Moyo Town Council library procured, Stationery and fuel for operation of office procured.

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>163,021</b>  | <b>72,642</b>      | <b>45%</b>     | <b>40,755</b>        | <b>27,584</b>   | <b>68%</b>    |
| District Unconditional Grant (Non-Wage)               | 48,860          | 24,430             | 50%            | 12,215               | 12,215          | 100%          |
| District Unconditional Grant (Wage)                   | 66,064          | 21,037             | 32%            | 16,516               | 4,521           | 27%           |
| Locally Raised Revenues                               | 25,180          | 13,849             | 55%            | 6,295                | 7,554           | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 22,917          | 13,326             | 58%            | 5,729                | 3,294           | 57%           |
| <b>Development Revenues</b>                           | <b>38,216</b>   | <b>14,867</b>      | <b>39%</b>     | <b>9,554</b>         | <b>5,333</b>    | <b>56%</b>    |
| District Discretionary Development Equalization Grant | 16,000          | 10,667             | 67%            | 4,000                | 5,333           | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 22,216          | 4,200              | 19%            | 5,554                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>201,237</b>  | <b>87,509</b>      | <b>43%</b>     | <b>50,309</b>        | <b>32,917</b>   | <b>65%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 66,064          | 21,023             | 32%            | 16,516               | 4,507           | 27%           |
| Non Wage  | 96,957          | 49,939             | 52%            | 24,239               | 28,656          | 118%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 38,216          | 9,200              | 24%            | 9,554                | 5,000           | 52%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>201,237</b>  | <b>80,163</b>      | <b>40%</b>     | <b>50,309</b>        | <b>38,164</b>   | <b>76%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>1,679</b>       | <b>2%</b>      |                      |                 |               |
| Wage  |                 | 14                 |                |                      |                 |               |
| Non Wage  |                 | 1,666              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>5,667</b>       | <b>38%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 5,667              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>7,346</b>       | <b>8%</b>      |                      |                 |               |

---

## Vote:539 Moyo District

## Quarter2

---

### 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 2nd quarter was UGX 32,917,000 representing 65% of the quarter's revenue budget performance. This was a fairly good revenue budget performance mainly due to District Unconditional Grant wage which performed at 27%, MST to LLGs Non wage which performed at 57% and MST LLGs GoU which performed at 0%. Cumulatively, the department received a total of UGX 87,509,000 representing 43% of the revenue budget performance. The poorly performing revenue sources include MST LLG GoU 19% and District Unconditional Grant Wage 32%. The planned total expenditure for the quarter was UGX 50,309,000. However, actual expenditure recorded was UGX 38,164,000 representing 76% of the quarterly expenditure. Cumulatively, the total expenditure for the department was UGX 80,163,000 representing 40% of the funds released. The expenditures consist of Wage UGX 4,507,000 (27%), Non wage recurrent UGX 28,656,000 (118%) and Domestic Development UGX 5,000,000 (52%). The balance that remained on account was UGX 7,346,000 (8%) of which UGX 5,667,000 was for Domestic development and UGX 1,666,000 was for Non wage recurrent activities

### Reasons for unspent balances on the bank account

Balance that remained on account was UGX 7,346,000 of which UGX 5,667,000 was for domestic development and UGX 1,666,000 was for non wage recurrent activities. Most of the projects were not awarded due to delayed procurement process and this affected monitoring.

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

Key outputs achieved included; Staff salaries paid for 3 months, 2nd Quarter performance report produced and submitted, External Audit exit meeting attended in Arua, 3 DTPC meetings held and minutes produced, Field appraisal of 2020/21FY projects done and report produced, 2nd quarter project monitoring conducted and report produced and shared, Draft BFP prepared and submitted, DDP III final copy produced and submitted, National Standard Indicator for Moyo collected and submitted, Statistical committee meeting held and report produced and Multi-sectoral monitoring conducted and report produced

## Vote:539 Moyo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>74,793</b>   | <b>26,006</b>      | <b>35%</b>     | <b>18,698</b>        | <b>10,803</b>   | <b>58%</b>    |
| District Unconditional Grant (Non-Wage)      | 8,101           | 4,051              | 50%            | 2,025                | 2,025           | 100%          |
| District Unconditional Grant (Wage)          | 44,794          | 18,176             | 41%            | 11,199               | 6,978           | 62%           |
| Locally Raised Revenues                      | 6,000           | 3,300              | 55%            | 1,500                | 1,800           | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 6,200           | 480                | 8%             | 1,550                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 9,698           | 0                  | 0%             | 2,424                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>74,793</b>   | <b>26,006</b>      | <b>35%</b>     | <b>18,698</b>        | <b>10,803</b>   | <b>58%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 54,492          | 13,934             | 26%            | 13,623               | 6,957           | 51%           |
| Non Wage                                     | 20,301          | 3,160              | 16%            | 5,075                | 2,012           | 40%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>74,793</b>   | <b>17,095</b>      | <b>23%</b>     | <b>18,698</b>        | <b>8,968</b>    | <b>48%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 4,242              |                |                      |                 |               |
| Non Wage                                     |                 | 4,670              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,912</b>       | <b>34%</b>     |                      |                 |               |

---

## Vote:539 Moyo District

## Quarter2

---

### 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. 10,802,974/= representing 58% of the budget performance for the quarter.. This was a fair performance due to District Unconditional Grant Non-Wage of 100% and Wage of 62%, and Local Revenue of 120% except for MSTs to LLG Non-Wage which performed at 0% and MSTs LLG Wage at 0%. The planned expenditure for the quarter was Ushs. 18,698,000/= and the actual was Ushs. 8,968,000/= representing 48% of the budget released. The expenditure detail include Wage of Ushs. 6,956,724/= (51%) and Non-Wage of Ushs. 2,011,600/= (40%). The balance on account was Ushs. 8,912,000/= (34%) of which Ushs. 4,242,000/= is for wage and Ushs. 4,670,000/= 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. Soft copies of audit reports was submitted to the Internal Auditor General. The department also conducted audit in the five (05) sub counties and queries were raised and awaiting response from management. Administrative requirements like stationery and airtime were also procured.

# Vote:539 Moyo District

## Quarter2

### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>58,799</b>   | <b>22,349</b>      | <b>38%</b>     | <b>14,700</b>        | <b>8,730</b>    | <b>59%</b>    |
| District Unconditional Grant (Non-Wage)      | 512             | 256                | 50%            | 128                  | 128             | 100%          |
| District Unconditional Grant (Wage)          | 40,140          | 15,501             | 39%            | 10,035               | 5,466           | 54%           |
| Locally Raised Revenues                      | 2,000           | 1,100              | 55%            | 500                  | 600             | 120%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 6,000           | 419                | 7%             | 1,500                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 10,147          | 5,073              | 50%            | 2,537                | 2,537           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>58,799</b>   | <b>22,349</b>      | <b>38%</b>     | <b>14,700</b>        | <b>8,730</b>    | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 40,140          | 15,488             | 39%            | 10,035               | 5,454           | 54%           |
| Non Wage                                     | 18,659          | 6,620              | 35%            | 4,665                | 3,556           | 76%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>58,799</b>   | <b>22,109</b>      | <b>38%</b>     | <b>14,700</b>        | <b>9,009</b>    | <b>61%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 12                 |                |                      |                 |               |
| Non Wage                                     |                 | 228                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>240</b>         | <b>1%</b>      |                      |                 |               |

---

## Vote:539 Moyo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The planned quarter revenue for the department was UGX 14,700,000 and the actual was UGX 8,730,000 which represents 59% of performance. This was a fair performance due to District Unconditional Grant Wage which performed at 54%. Cumulatively the department received UGX 22,349,000 representing 38% of the annual budget. The planned expenditure for the quarter was UGX 14,700,000 and the actual was UGX 9,009,000 (61%). The expenditure constitute wage UGX 5,454,000 (54%) and Non wage UGX 3,556,000 (76%) leaving a balance of UGX 240,000 as unspent. Cumulative expenditure under the department was UGX 22,109,000 (38%) of the annual budget spent

### Reasons for unspent balances on the bank account

Delayed processing of requisition

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

Quarterly dialogue meetings with business communities, monitoring and supervision of cooperatives, formation of tourism groups, monitoring and supervision of markets on follow up of guidelines, servicing of office equipment's.

# Vote:539 Moyo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|------------------------------|---|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |                              |   |               |   |   |
| <b>Higher LG Services</b>   |                              |   |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |                              |   |               |   |   |
| N/A   |                              |   |               |   |   |
| Non Standard Outputs:   |                              |   |               |   |   |
|   |                              | 6DTPC meetings held, 14 regional and national meetings attended, 2 national celebration held, 2 vehicles serviced, fuel and office stationaries supplied, 7 sub counties supervised, 5 departmental meetings conducted, 12 office support services provided, 2 celebration organise, 5 coordinations and planing meetings attended and 2 monitoring of government facilities, institutions and projects |               | 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 planing meetings attended and 1 monitoring of government facilities, institutions and projects | 3DTPC meetings held, 4 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, 1 coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects |
| 211101 General Staff Salaries                                     | 195,331                      | 133,117   | 68 %          |   | 84,284  |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 1,000                        | 500   | 50 %          |   | 370   |
| 213002 Incapacity, death benefits and funeral expenses            | 500                          | 250   | 50 %          |   | 250   |
| 221001 Advertising and Public Relations                           | 500                          | 0   | 0 %           |   | 0   |
| 221003 Staff Training   | 100                          | 50  | 50 %          |   | 50  |
| 221008 Computer supplies and Information Technology (IT)          | 1,000                        | 200   | 20 %          |   | 0   |
| 221009 Welfare and Entertainment                                  | 1,000                        | 450   | 45 %          |   | 300   |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,000                        | 1,405   | 47 %          |   | 695   |
| 221012 Small Office Equipment                                     | 1,000                        | 390   | 39 %          |   | 150   |
| 221017 Subscriptions  | 5,000                        | 0   | 0 %           |   | 0   |
| 221020 IPPS Recurrent Costs                                       | 1,500                        | 0   | 0 %           |   | 0   |
| 222001 Telecommunications   | 1,000                        | 200   | 20 %          |   | 200   |
| 222002 Postage and Courier  | 500                          | 100   | 20 %          |   | 0   |
| 222003 Information and communications technology (ICT)            | 1,000                        | 200   | 20 %          |   | 200   |

## Vote:539 Moyo District

## Quarter2

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| 223005   | Electricity                                    | 100  | 50   | 50 %   | 50   |
| 223006   | Water  | 100  | 0  | 0 %  | 0  |
| 225001   | Consultancy Services- Short term               | 8,010  | 2,441  | 30 %   | 441  |
| 227001   | Travel inland                                  | 20,000   | 10,000   | 50 %   | 5,500  |
| 227002   | Travel abroad                                  | 5,040  | 1,008  | 20 %   | 0  |
| 227004   | Fuel, Lubricants and Oils                      | 5,663  | 2,828  | 50 %   | 2,690  |
| 228002   | Maintenance - Vehicles                         | 2,500  | 420  | 17 %   | 420  |
| 228003   | Maintenance – Machinery, Equipment & Furniture | 1,950  | 310  | 16 %   | 0  |
| 228004   | Maintenance – Other                            | 150  | 0  | 0 %  | 0  |
| 282101   | Donations                                      | 2,000  | 0  | 0 %  | 0  |
| Wage Rect:   |  | 195,331  | 133,117  | 68 %   | 84,284   |
| Non Wage Rect:   |  | 62,613   | 20,801   | 33 %   | 11,316   |
| Gou Dev:   |  | 0  | 0  | 0 %  | 0  |
| External Financing:  |  | 0  | 0  | 0 %  | 0  |
| Total:   |  | 257,944  | 153,918  | 60 %   | 95,601   |
| Reasons for over/under performance:                          |  | The sector over performed due to more wage released in the Quarter as a result of under budgeting in the first quarter |  |  |  |
| Output : 138102 Human Resource Management Services           |  |  |  |  |  |
| %age of LG establish posts filled                            |  | (90%) wage analysis request for clearance to recruit Declaration of vacancies  | () Not achieved  | ()   | (90%)Not achieved  |
| %age of staff appraised                                      |  | (100%) mentoring on appraisal and facilitating the monitoring of staff appraisal                                       | () 70% of staff appraised  | ()   | (70%)70% of staff 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      | () All staff paid  | ()All staff paid   | (100%)All staff monthly salary paid by 28th of every month   |
| %age of pensioners paid by 28th of every month               |  | (100%) Retired employees accessed on payroll   | () All pensioners paid   | ()All pensioners paid  | ()All pensioners paid  |
| Non Standard Outputs:  |  |  | 2 Reward and sanction committee meeting held, 3 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 2 Human resource report submitted, staff capacity build and 5 sector meetings held. | 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. | 1 Reward and sanction committee meeting held, 1 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 2 sector meetings held. |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 25,600   | 9,438  | 37 %   | 4,464  |

**Vote:539 Moyo District****Quarter2**

|   |  |                            |  |                              |
|---|--|----------------------------|--|------------------------------|
| 212102 Pension for General Civil Service  | 1,453,279  | 728,563                    | 50 %                                       | 366,256                      |
| 213004 Gratuity Expenses  | 787,564  | 393,782                    | 50 %                                       | 196,894                      |
| 221009 Welfare and Entertainment  | 500  | 250                        | 50 %                                       | 250                          |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000  | 700                        | 35 %                                       | 520                          |
| 227001 Travel inland  | 4,000  | 2,000                      | 50 %                                       | 1,400                        |
| 227004 Fuel, Lubricants and Oils  | 2,292  | 889                        | 39 %                                       | 889                          |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 1,500  | 745                        | 50 %                                       | 745                          |
| Wage Rect:  | 0  | 0                          | 0 %  | 0                            |
| Non Wage Rect:  | 2,276,735  | 1,136,367                  | 50 %                                       | 571,417                      |
| Gou Dev:  | 0  | 0                          | 0 %  | 0                            |
| External Financing:   | 0  | 0                          | 0 %  | 0                            |
| Total:  | 2,276,735  | 1,136,367                  | 50 %                                       | 571,417                      |
| Reasons for over/under performance: Excellent performance. The sector performed as planned.   |  |                            |  |                              |
| <b>Output : 138103 Capacity Building for HLG</b>  |  |                            |  |                              |
| No. (and type) of capacity building sessions undertaken   | (12) Moyo District Local Government Headquarters and Subcounites | (5) Trainings and meetings | ( )Trainings and meetings                  | (3)Trainings and meetings    |
| Availability and implementation of LG capacity building policy and plan   | (1) Moyo District Headquarters                                   | ( ) On going               | ( )Capacity building plan activities start | ( )On going                  |
| Non Standard Outputs:   | 5 trainings held   |                            | 2 Trainings held                           |                              |
| 221003 Staff Training   | 33,309   | 7,755                      | 23 %                                       | 7,755                        |
| Wage Rect:  | 0  | 0                          | 0 %  | 0                            |
| Non Wage Rect:  | 0  | 0                          | 0 %  | 0                            |
| Gou Dev:  | 33,309   | 7,755                      | 23 %                                       | 7,755                        |
| External Financing:   | 0  | 0                          | 0 %  | 0                            |
| Total:  | 33,309   | 7,755                      | 23 %                                       | 7,755                        |
| Reasons for over/under performance: Under performance due to delayed release of the funds affected the activities implementation, hence some of the activities have been rolled over to the next quarter. |  |                            |  |                              |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |  |                            |  |                              |
| N/A   |  |                            |  |                              |
| Non Standard Outputs:   | 3 Monitoring and supervision                                     |                            | 2 Monitoring and supervision               | 1 Monitoring and supervision |
| 211101 General Staff Salaries   | 0  | 116,463                    | 0 %  | 57,777                       |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,000  | 500                        | 50 %                                       | 500                          |
| 221011 Printing, Stationery, Photocopying and Binding   | 500  | 0                          | 0 %  | 0                            |
| 227001 Travel inland  | 1,477  | 738                        | 50 %                                       | 464                          |
| Wage Rect:  | 0  | 116,463                    | 0 %  | 57,777                       |
| Non Wage Rect:  | 2,977  | 1,238                      | 42 %                                       | 964                          |
| Gou Dev:  | 0  | 0                          | 0 %  | 0                            |
| External Financing:   | 0  | 0                          | 0 %  | 0                            |
| Total:  | 2,977  | 117,701                    | 3954 %                                     | 58,742                       |

## Vote:539 Moyo District

## Quarter2

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|------------------------------|--|---------------|---|--|
| Reasons for over/under performance: Over and extra ordinary performance was due to transfers to LLG for DDEG and UCG were done through the sector vote. |                              |  |               |   |  |
| <b>Output : 138105 Public Information Dissemination</b>   |                              |  |               |   |  |
| N/A   |                              |  |               |   |  |
| Non Standard Outputs:   |                              | 5 regional and national meetings attended, office stationaries supplied, 2 sector meeting conducted. |               | 2 regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring | 3 regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted. |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,000                        | 500  | 50 %          |   | 500  |
| 221002 Workshops and Seminars   | 1,000                        | 500  | 50 %          |   | 350  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,261                        | 624  | 49 %          |   | 314  |
| 222001 Telecommunications   | 500                          | 100  | 20 %          |   | 0  |
| 227001 Travel inland  | 2,000                        | 821  | 41 %          |   | 421  |
| Wage Rect:  | 0                            | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 5,761                        | 2,545  | 44 %          |   | 1,585  |
| Gou Dev:  | 0                            | 0  | 0 %           |   | 0  |
| External Financing:   | 0                            | 0  | 0 %           |   | 0  |
| Total:  | 5,761                        | 2,545  | 44 %          |   | 1,585  |
| Reasons for over/under performance: Under performed due to non release of Local revenue to the sector.  |                              |  |               |   |  |
| <b>Output : 138106 Office Support services</b>  |                              |  |               |   |  |
| N/A   |                              |  |               |   |  |
| Non Standard Outputs:   |                              | 2 Meetings attended and small office supplies done   |               | 2 regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.  | Small office supplies done   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000                        | 350  | 18 %          |   | 100  |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,146                        | 429  | 20 %          |   | 0  |
| 227001 Travel inland  | 2,000                        | 957  | 48 %          |   | 721  |
| Wage Rect:  | 0                            | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 6,146                        | 1,736  | 28 %          |   | 821  |
| Gou Dev:  | 0                            | 0  | 0 %           |   | 0  |
| External Financing:   | 0                            | 0  | 0 %           |   | 0  |
| Total:  | 6,146                        | 1,736  | 28 %          |   | 821  |
| Reasons for over/under performance: under performed due to non release of local revenue   |                              |  |               |   |  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|--------------|--|--|
| Output : 138108 Assets and Facilities Management              |  |  |              |  |  |
| No. of monitoring visits conducted                            | (6) All the six LLGs and district departments assessed and report written              | (0) No activity implemented  |              | ()   | (0)No activity iplemented  |
| No. of monitoring reports generated                           | (4) Quarterly monitoring conducted and report generated                                | (0) No activity iplemented   |              | ()   | (0)No activity iplemented  |
| Non Standard Outputs:   |  | No activity iplemented   |              | Updating asset register and asset management monitoring activities in the district   | No activity iplemented   |
| 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:                           | Under performed due no release to the sector   |  |              |  |  |
| Output : 138109 Payroll and Human Resource Management Systems |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   |  | 6 months staff payralls and slips printed, displayed and distributed to cost centers. Pensioners paid for 6 months |              | 3 months staff payralls and slips printed, displayed and distributed to cost centers | 3 months staff payralls and slips printed, displayed and distributed to cost centers. Pensioners paid for 3 months |
| 221011 Printing, Stationery, Photocopying and Binding         | 6,640  | 2,973  | 45 %         |  | 2,973  |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 6,640  | 2,973  | 45 %         |  | 2,973  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 6,640  | 2,973  | 45 %         |  | 2,973  |
| Reasons for over/under performance:                           | Under performed due to less funds released to pay additional pensioners in the quarter |  |              |  |  |
| Output : 138111 Records Management Services                   |  |  |              |  |  |

## Vote:539 Moyo District

## Quarter2

| %age of staff trained in Records Management   | (80%) Moyo District Local Government Headquarters | (4) 1Regional meeting attended and stationeries supplied  | (20%)Both higher and lower local government staff trained   | (2)1Regional meeting attended and stationeries supplied   |
|---|---|---|---|---|
| Non Standard Outputs:   |   | 1 regional and 2 national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted  | 2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted  | 1 regional meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,500   | 300   | 20 %  | 300   |
| 221008 Computer supplies and Information Technology (IT)  | 1,500   | 300   | 20 %  | 300   |
| 221009 Welfare and Entertainment  | 542   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000   | 730   | 37 %  | 230   |
| 221012 Small Office Equipment   | 200   | 0   | 0 %   | 0   |
| 222001 Telecommunications   | 500   | 0   | 0 %   | 0   |
| 227001 Travel inland  | 1,200   | 594   | 49 %  | 327   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 7,442   | 1,924   | 26 %  | 1,157   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 7,442   | 1,924   | 26 %  | 1,157   |
| Reasons for over/under performance: Under performed due non release of local revenues to the sector |   |   |   |   |
| <b>Output : 138113 Procurement Services</b>   |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   |   | 4 national and regional meetings attended, 2 quarterly report submitted to PPDA, fuel and office stationeries supplied, 3 adhoc meetings held, contracts advertiesed and sector equipments serviced | 2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationeries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced | 2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationeries supplied, 1 adhoc meetings held, contracts advertiesed and sector equipments serviced |
| 211103 Allowances (Incl. Casuals, Temporary)  | 6,000   | 2,100   | 35 %  | 2,100   |
| 221001 Advertising and Public Relations   | 9,000   | 1,850   | 21 %  | 0   |
| 221008 Computer supplies and Information Technology (IT)  | 3,000   | 1,050   | 35 %  | 1,050   |
| 221009 Welfare and Entertainment  | 500   | 100   | 20 %  | 100   |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000   | 1,050   | 35 %  | 1,050   |
| 222001 Telecommunications   | 500   | 100   | 20 %  | 100   |
| 227001 Travel inland  | 2,000   | 1,000   | 50 %  | 1,000   |
| 227004 Fuel, Lubricants and Oils  | 1,066   | 531   | 50 %  | 531   |

## Vote:539 Moyo District

## Quarter2

|  |  |   |                               |  |
|--|--|---|-------------------------------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture  | 500  | 0   | 0 %                           | 0  |
| Wage Rect:   | 0  | 0   | 0 %                           | 0  |
| Non Wage Rect:   | 25,566   | 7,781   | 30 %                          | 5,931  |
| Gou Dev:   | 0  | 0   | 0 %                           | 0  |
| External Financing:  | 0  | 0   | 0 %                           | 0  |
| Total:   | 25,566   | 7,781   | 30 %                          | 5,931  |
| Reasons for over/under performance: Under performed due to lack of local revenue releases to the sector                              |  |   |                               |  |
| <b>Capital Purchases</b>   |  |   |                               |  |
| <b>Output : 138172 Administrative Capital</b>  |  |   |                               |  |
| No. of computers, printers and sets of office furniture purchased  | (50) Generation of community subprojects under DRDIP and NUSAF | ( ) DRDIP and NUSAF3 subprojects funded and UNHCR intergration activities implemented | ( )subprojects generated      | ( )DRDIP and NUSAF3 subprojects funded and UNHCR intergration activities implemented |
| Non Standard Outputs:  |  | DRDIP and NUSAF3 subprojects funded and UNHCR intergration activities implemented     | UNHCR intergration activities | DRDIP and NUSAF3 subprojects funded and UNHCR intergration activities implemented    |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 800,000  | 103,508   | 13 %                          | 103,388  |
| 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   | 1,239,347   | 12 %                          | 1,239,347  |
| 312301 Cultivated Assets   | 783,703  | 40,677  | 5 %                           | 31,766   |
| Wage Rect:   | 0  | 0   | 0 %                           | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %                           | 0  |
| Gou Dev:   | 12,096,336   | 1,280,024   | 11 %                          | 1,271,113  |
| External Financing:  | 800,000  | 103,508   | 13 %                          | 103,388  |
| Total:   | 12,896,336   | 1,383,532   | 11 %                          | 1,374,500  |
| Reasons for over/under performance: Under performance due to non funding of planned community subprojects under DRDIP in the quarter |  |   |                               |  |
| Total For Administration : Wage Rect:  | 195,331  | 249,580   | 128 %                         | 142,062  |
| Non-Wage Reccurent:  | 2,401,322  | 1,175,366   | 49 %                          | 596,165  |
| GoU Dev:   | 12,129,645   | 1,287,779   | 11 %                          | 1,278,868  |
| Donor Dev:   | 800,000  | 103,508   | 13 %                          | 103,388  |
| Grand Total:   | 15,526,298   | 2,816,233   | 18.1 %                        | 2,120,483  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                 |
|---|---|--|--------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>   |   |  |              |  |  |
| <b>Higher LG Services</b>   |   |  |              |  |  |
| <b>Output : 148101 LG Financial Management services</b>   |   |  |              |  |  |
| Date for submitting the Annual Performance Report   | (2020-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General | (1) Performance report dully submitted in time to MoFPED           |              | (2020-08-31)Final Financial statement report produced and submitted to OAG in Arua & Kampala             | (2020-12-14)Visits to Treasury as part of contract made in quarter |
| Non Standard Outputs:   | Regional and national consultative meetings conducted.  | Five consultative visits conducted and the reports produced shared |              | Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared | Three consultative visits made to ministry of finance              |
| 211101 General Staff Salaries   | 143,222   | 73,007   | 51 %         |  | 37,201   |
| 213002 Incapacity, death benefits and funeral expenses  | 1,000   | 300  | 30 %         |  | 100  |
| 221003 Staff Training   | 1,000   | 400  | 40 %         |  | 200  |
| 221009 Welfare and Entertainment  | 1,350   | 675  | 50 %         |  | 545  |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,500   | 1,190  | 34 %         |  | 490  |
| 221012 Small Office Equipment   | 1,000   | 500  | 50 %         |  | 250  |
| 221014 Bank Charges and other Bank related costs  | 2,000   | 500  | 25 %         |  | 211  |
| 222001 Telecommunications   | 600   | 140  | 23 %         |  | 20   |
| 223005 Electricity  | 3,000   | 1,500  | 50 %         |  | 750  |
| 227001 Travel inland  | 11,854  | 5,914  | 50 %         |  | 3,178  |
| 227004 Fuel, Lubricants and Oils  | 10,080  | 3,217  | 32 %         |  | 949  |
| 228002 Maintenance - Vehicles   | 6,200   | 3,030  | 49 %         |  | 1,790  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 2,200   | 1,085  | 49 %         |  | 535  |
| 228004 Maintenance – Other  | 1,700   | 829  | 49 %         |  | 407  |
| Wage Rect:  | 143,222   | 73,007   | 51 %         |  | 37,201   |
| Non Wage Rect:  | 45,484  | 19,281   | 42 %         |  | 9,425  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:   | 0   | 0  | 0 %          |  | 0  |
| Total:  | 188,706   | 92,287   | 49 %         |  | 46,626   |
| Reasons for over/under performance: One officer promoted from U5 to U4 and allowances given to acting officer in place of SFO part of reason for over expenditure in wage. Meanwhile in non-wage procurement of fuel for IFMS generator was hanging by end of quarter thus the under performance. |   |  |              |  |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |  |              |  |  |

## Vote:539 Moyo District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| Value of LG service tax collection                    | (2) Assess and enumerate business                                | (9450) Cumulatively Ugx 262,441,444 were collected by 31/12/20 | (10050)Assessed businesses enumerated and collected            | (9450)Taxes for enumerated and assessed businesses collected    |
| Value of Hotel Tax Collected                          | (4) Update list of hotels  | (1260) Planned LST collected and shared                        | (1260)List of hotels updated and used for assessment           | (1260)65% share of LST for LLGs transferred against claims made |
| Value of Other Local Revenue Collections              | (4) Assess and Establish revenue register and revenue database,. | ()   | (154791.25)Revenue register and data base established and used | ()  |
| Non Standard Outputs:                                 | N/A  |  |  |   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 3,000  | 1,500  | 50 %   | 900   |
| 221009 Welfare and Entertainment                      | 2,000  | 1,000  | 50 %   | 600   |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000  | 3,000  | 50 %   | 1,500   |
| 227001 Travel inland                                  | 2,000  | 1,000  | 50 %   | 600   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 13,000   | 6,500  | 50 %   | 3,600   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:                                   | 0  | 0  | 0 %  | 0   |
| Total:  | 13,000   | 6,500  | 50 %   | 3,600   |

Reasons for over/under performance:

**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 | ( ) Actual budget performance stood at about 50%     | (2020-05-29)Annual work plans prepared and presented to council for approval                          | (2020-12-31)Budget executed as planned     |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-10-28) Moyo District Head Quarters                  | ( ) Projects in road sector are under implementation | (2020-04-15)Annual draft Budget and work plan prepared and presented to council as per statutory date | ( )Council uses copies to monitor projects |
| Non Standard Outputs:   | N/A   |  |   |  |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 2,000   | 1,000  | 50 %  | 500  |
| 221008 Computer supplies and Information Technology (IT)            | 1,800   | 900  | 50 %  | 450  |
| 221009 Welfare and Entertainment                                    | 1,200   | 600  | 50 %  | 360  |
| 221011 Printing, Stationery, Photocopying and Binding               | 1,000   | 492  | 49 %  | 242  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 6,000   | 2,992  | 50 %  | 1,552                                      |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 6,000   | 2,992  | 50 %  | 1,552                                      |

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:539 Moyo District

## Quarter2

| Non Standard Outputs:   | Respond to LGPAC and Audit queries.   | First quarter query submitted for LGPAC  | 2nd quarter audit query responses prepared and submitted to LGPAC and OAG                        | Second quarter query yet to be responded to  |
|---|---|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding           | 2,000   | 1,000  | 50 %   | 500  |
| 227001 Travel inland  | 3,000   | 1,500  | 50 %   | 751  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 5,000   | 2,500  | 50 %   | 1,251  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 5,000   | 2,500  | 50 %   | 1,251  |
| Reasons for over/under performance:                             |   |  |  |  |
| <b>Output : 148105 LG Accounting Services</b>                   |   |  |  |  |
| 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 | ( ) First and second quarter support supervision done and annual audited accounts produced | (2021-01-11)Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED | (2020-12-14)Audit exit attended and submitted final copied to OAG Arua and audited copies of accounts submitted to OAG |
| Non Standard Outputs:   |   |  | N/A  | N/A  |
| 221002 Workshops and Seminars                                   | 2,800   | 1,360  | 49 %   | 800  |
| 221008 Computer supplies and Information Technology (IT)        | 1,400   | 689  | 49 %   | 339  |
| 221011 Printing, Stationery, Photocopying and Binding           | 3,000   | 1,500  | 50 %   | 750  |
| 222001 Telecommunications                                       | 1,000   | 500  | 50 %   | 300  |
| 227001 Travel inland  | 4,200   | 2,100  | 50 %   | 1,155  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 12,400  | 6,149  | 50 %   | 3,344  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 12,400  | 6,149  | 50 %   | 3,344  |
| Reasons for over/under performance:                             |   |  |  |  |
| <b>Output : 148106 Integrated Financial Management System</b>   |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:   | Capacity building, provide stationery and service system  | Staff capacity built on use of IFMs  | Finance staff capacity built and stationery provided   | Training finance staff on IFMs   |
| 221016 IFMS Recurrent costs                                     | 30,000  | 12,462   | 42 %   | 4,962  |

## Vote:539 Moyo District

## Quarter2

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| Wage Rect:   | 0              | 0              | 0 %           | 0             |
| Non Wage Rect:   | 30,000         | 12,462         | 42 %          | 4,962         |
| Gou Dev:   | 0              | 0              | 0 %           | 0             |
| External Financing:  | 0              | 0              | 0 %           | 0             |
| Total:   | 30,000         | 12,462         | 42 %          | 4,962         |
| Reasons for over/under performance: payments worth Ugx 2,537,900 to Petroline for supply of fuel to run central generator was made but not processed through the IFMS system by 31st December 2020. Hence this amounts is encumbered and reflected as under utilization. |                |                |               |               |
| <i>Total For Finance : Wage Rect:</i>  | <i>143,222</i> | <i>73,007</i>  | <i>51 %</i>   | <i>37,201</i> |
| <i>Non-Wage Reccurent:</i>   | <i>111,884</i> | <i>49,884</i>  | <i>45 %</i>   | <i>24,134</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>122,890</i> | <i>48.2 %</i> | <i>61,335</i> |

## Vote:539 Moyo District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 enumerated for the two quarters ( Six Months), from July to December.<br><br>Office Coordinated for the two quarters and reports produced<br><br>Three (3) Council Meetings held in the two quarters. |              | staff remunerated for 3 months, office coordinated and reports produced<br><br>2 council meetings held and minutes produced | Staff enumerated for the three months of October, November and December, Office coordinated and reports produced.<br><br>one Council Meeting held in the month of December. |
| 211101 General Staff Salaries                            | 148,449   | 71,687  | 48 %         |   | 34,575  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 1,000   | 490   | 49 %         |   | 330   |
| 213001 Medical expenses (To employees)                   | 500   | 136   | 27 %         |   | 136   |
| 213002 Incapacity, death benefits and funeral expenses   | 500   | 100   | 20 %         |   | 100   |
| 221007 Books, Periodicals & Newspapers                   | 478   | 130   | 27 %         |   | 130   |
| 221008 Computer supplies and Information Technology (IT) | 300   | 35  | 12 %         |   | 35  |
| 221009 Welfare and Entertainment                         | 500   | 250   | 50 %         |   | 250   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,500   | 1,250   | 50 %         |   | 725   |
| 221012 Small Office Equipment                            | 600   | 125   | 21 %         |   | 125   |
| 222001 Telecommunications                                | 1,500   | 450   | 30 %         |   | 125   |
| 223006 Water   | 900   | 185   | 21 %         |   | 185   |
| 227001 Travel inland                                     | 3,350   | 1,675   | 50 %         |   | 1,675   |
| 227004 Fuel, Lubricants and Oils                         | 1,675   | 392   | 23 %         |   | 392   |
| 228004 Maintenance – Other                               | 785   | 0   | 0 %          |   | 0   |
| Wage Rect:   | 148,449   | 71,687  | 48 %         |   | 34,575  |
| Non Wage Rect:   | 14,588  | 5,218   | 36 %         |   | 4,208   |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 163,037   | 76,906  | 47 %         |   | 38,783  |
| Reasons for over/under performance:                      | The challenge was late release of the local Revenue   |   |              |   |   |
| Output : 138202 LG Procurement Management Services       |   |   |              |   |   |
| N/A  |   |   |              |   |   |

## Vote:539 Moyo District

## Quarter2

|   |  |   |  |   |   |
|---|--|---|--|---|---|
| Non Standard Outputs:                         |  | six District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed  | Two Contracts Committee meetings held in October and December<br><br>one Evaluation meeting held in the three months.  | one District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed  | Contracts Committee meetings Held<br><br>Evaluation Meetings held<br><br>Pre-bidding meetings held  |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 4,310   | 1,456  | 34 %  | 1,456   |
| 221009  | Welfare and Entertainment                      | 423   | 200  | 47 %  | 200   |
| 222001  | Telecommunications                             | 500   | 36   | 7 %   | 36  |
| 227001  | Travel inland                                  | 365   | 0  | 0 %   | 0   |
|   | Wage Rect:                                     | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:                                 | 5,598   | 1,692  | 30 %  | 1,692   |
|   | Gou Dev:                                       | 0   | 0  | 0 %   | 0   |
|   | External Financing:                            | 0   | 0  | 0 %   | 0   |
|   | Total:   | 5,598   | 1,692  | 30 %  | 1,692   |
| Reasons for over/under performance:           |  | Reason for under performance is limited release of funds  |  |   |   |
| Output : 138203 LG Staff Recruitment Services |  |   |  |   |   |
| N/A   |  |   |  |   |   |
| Non Standard Outputs:                         |  | LG staff recruited.<br><br>LG Staff Confirmed.<br><br>LG Staff recommended for study leave.<br><br>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 | One report for Quarter one submitted to both Public Service Commission in Kampala and Auditor General's Office in Arua within the quarter<br><br>Three Staff in Education appointments regularized in the three months.<br><br>7 staff under Education and Health confirmed in the three months. | one quarterly report submitted to the Ministry of Public Service and Public Service Commission one DSC meeting held quarterly Consultative meetings conducted to the ministry quarterly | Regularization of appointments for Teachers done in the three months.<br><br>Confirmation of teachers and Health workers done in the three months<br><br>Quarter one report submitted to Public Service Commission in Kampala and Auditor General's Office in Arua. |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 15,300  | 7,363  | 48 %  | 7,363   |
| 221001  | Advertising and Public Relations               | 4,600   | 0  | 0 %   | 0   |
| 221007  | Books, Periodicals & Newspapers                | 600   | 150  | 25 %  | 150   |
| 221009  | Welfare and Entertainment                      | 3,294   | 500  | 15 %  | 500   |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,300   | 970  | 42 %  | 485   |
| 221017  | Subscriptions                                  | 500   | 100  | 20 %  | 100   |
| 222001  | Telecommunications                             | 800   | 400  | 50 %  | 400   |
| 227001  | Travel inland                                  | 5,700   | 1,311  | 23 %  | 1,311   |
| 227004  | Fuel, Lubricants and Oils                      | 2,800   | 576  | 21 %  | 576   |

## Vote:539 Moyo District

## Quarter2

|  |   |  |  |                                       |        |
|--|---|--|--|---------------------------------------|--------|
| 228002   | Maintenance - Vehicles  | 2  | 0  | 0 %                                   | 0      |
| 228004   | Maintenance – Other   | 600  | 0  | 0 %                                   | 0      |
|  | Wage Rect:  | 0  | 0  | 0 %                                   | 0      |
|  | Non Wage Rect:  | 36,496   | 11,370   | 31 %                                  | 10,885 |
|  | Gou Dev:  | 0  | 0  | 0 %                                   | 0      |
|  | External Financing:   | 0  | 0  | 0 %                                   | 0      |
|  | Total:  | 36,496   | 11,370   | 31 %                                  | 10,885 |
| Reasons for over/under performance:  |   | Reason for under performance id delayed induction of the new members of Service Commission |  |                                       |        |
| 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 District Land Board meeting held.  | District Land Board Meetings to be held quarterly        | District Land Board Meeting Held      |        |
|  | District Land board Meetings to be held   |  |  |                                       |        |
| 211103   | Allowances (Incl. Casuals, Temporary)   | 6,500  | 3,250  | 50 %                                  | 1,750  |
| 222001   | Telecommunications  | 298  | 122  | 41 %                                  | 63     |
| 227001   | Travel inland   | 800  | 400  | 50 %                                  | 240    |
|  | Wage Rect:  | 0  | 0  | 0 %                                   | 0      |
|  | Non Wage Rect:  | 7,598  | 3,772  | 50 %                                  | 2,053  |
|  | Gou Dev:  | 0  | 0  | 0 %                                   | 0      |
|  | External Financing:   | 0  | 0  | 0 %                                   | 0      |
|  | Total:  | 7,598  | 3,772  | 50 %                                  | 2,053  |
| Reasons for over/under performance:  |   | None   |  |                                       |        |
| 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 meeting held for swearing in of the new members of the LGPAC                           | one District PAC meeting held one Audit Report Discussed | No Audit report discussed             |        |
|  | 5 DPAC meetings to be held  |  |  | No Auditor General's report discussed |        |
|  | special audit report to be discussed  |  |  | New Members of DLGPAC sworn in.       |        |
| 211103   | Allowances (Incl. Casuals, Temporary)   | 11,600   | 2,751  | 24 %                                  | 320    |
| 213001   | Medical expenses (To employees)   | 120  | 20   | 17 %                                  | 0      |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |   |
|---|---|--|---|---|
| 221009 Welfare and Entertainment  | 1,400   | 180  | 13 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 838   | 60   | 7 %   | 0   |
| 221012 Small Office Equipment   | 200   | 40   | 20 %  | 0   |
| 222001 Telecommunications   | 400   | 80   | 20 %  | 0   |
| 227001 Travel inland  | 3,160   | 862  | 27 %  | 330   |
| 228004 Maintenance – Other  | 277   | 0  | 0 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 17,995  | 3,992  | 22 %  | 650   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 17,995  | 3,992  | 22 %  | 650   |
| Reasons for over/under performance: The reason for under performance of 22% was due to no release of funds to induct the the new members of the LGPAC for them to begin their duties. |   |  |   |   |
| <b>Output : 138206 LG Political and executive oversight</b>   |   |  |   |   |
| 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 for the months of October, November and December  | 17 Councillors paid quarterly allowances  | 17 Councilors paid quarterly allowances           |
|   | Exgratia for LC I and II Paid                               | Ex- gratia for LCI and II paid for the three Months  | Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly                | Ex-gratia for LC1 and 11 paid every quarterly     |
|   | vehicle maintained travels for Chairman and DEC Facilitated | District Chairman travelled to Kampala three times in the three months for official duties and Vice Chairman travelled to Arua two times in the three months | One Council meeting held every three monthly DEC meeting held every month one Business Committee Meeting held | Travel for Chairman and DEC facilitated quarterly |
|   |   | one Council meeting held in the month of December  |   | One Council meeting held in December              |
|   |   | Three DEC meetings held in the three months of October, November and December.   |   | DEC meeting held every month                      |
|   |   |  |   | One Business Committee Meeting held in December   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 111,645   | 55,782   | 50 %  | 27,888  |
| 227001 Travel inland  | 27,385  | 13,417   | 49 %  | 7,310   |
| 227004 Fuel, Lubricants and Oils  | 3,500   | 700  | 20 %  | 0   |

## Vote:539 Moyo District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| 228002 Maintenance - Vehicles                         | 4,000   | 1,416  | 35 %   | 566  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 146,531   | 71,314   | 49 %   | 35,763   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:                                   | 0   | 0  | 0 %  | 0  |
| Total:  | 146,531   | 71,314   | 49 %   | 35,763   |
| Reasons for over/under performance:                   | None  |  |  |  |
| <b>Output : 138207 Standing Committees Services</b>   |   |  |  |  |
| 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 Committee meetings held in the for the three months of October, November and December<br><br>Minutes of the two Committees produced and reports for the two Committees produced and presented to Council | 2 standing committee meetings held and minutes produced and circulated | Two Standing Committees Planned and held on the month of November<br><br>Minutes and reports produced and and presented to Council |
| 211103 Allowances (Incl. Casuals, Temporary)          | 18,000  | 7,951  | 44 %   | 4,384  |
| 221009 Welfare and Entertainment                      | 1,000   | 200  | 20 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 500   | 50   | 10 %   | 0  |
| 222001 Telecommunications                             | 189   | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 9,249   | 3,401  | 37 %   | 1,887  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 28,938  | 11,602   | 40 %   | 6,271  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:                                   | 0   | 0  | 0 %  | 0  |
| Total:  | 28,938  | 11,602   | 40 %   | 6,271  |
| Reasons for over/under performance:                   | The reason for under performance is because of the political season. Members were engaged in campaigns.                                 |  |  |  |
| Total For Statutory Bodies : Wage Rect:               | 148,449   | 71,687   | 48 %   | 34,575   |
| Non-Wage Reccurent:                                   | 257,743   | 108,961  | 42 %   | 61,523   |
| GoU Dev:  | 0   | 0  | 0 %  | 0  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Grand Total:  | 406,192   | 180,648  | 44.5 %   | 96,098   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance        | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                   |
|--|--|--|---------------|--|--|
| <b>Programme : 0181 Agricultural Extension Services</b>          |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 018101 Extension Worker Services</b>                 |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | -Salary for extension workers in sub counties paid for twelve months | 38 extension staff wages paid for 6 months |               | Wage for all sub county agriculture extension workers paid for three months (October, November, and December 2020) | Preparing monthly staff payroll, paying the salaries and supervision |
| 211101 General Staff Salaries                                    | 454,853  | 221,620                                    | 49 %          |  | 107,907  |
| Wage Rect:   | 454,853  | 221,620                                    | 49 %          |  | 107,907  |
| Non Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 454,853  | 221,620                                    | 49 %          |  | 107,907  |
| Reasons for over/under performance: Delay in payment of salaries |  |  |               |  |  |
| <b>Lower Local Services</b>                                      |  |  |               |  |  |
| <b>Output : 018151 LLG Extension Services (LLS)</b>              |  |  |               |  |  |
| N/A  |  |  |               |  |  |

**Vote:539 Moyo District****Quarter2**

|                                     |                                     |   |  |  |   |
|-------------------------------------|-------------------------------------|---|--|--|---|
| Non Standard Outputs:               |                                     | Sub County extension officers facilitated to carry out extension services<br>-Farmers registered and profiled<br>-Demonstrations set and managed<br>-Training of farmers done<br>-Farmers selected and prepared to benefit from OWC inputs<br>-Political and technical monitoring done<br>-Quality of inputs monitored and certified<br>-Meetings and workshop attended<br>-Reports prepared and submitted quarterly<br>-Pest and diseases surveillance done<br>-Crop and livestock data collected, compiled and submitted to district<br>-Set and manage demonstration | Farmer profile compiled and beneficiary list in place, prepared quarterly reports, technology demonstrations set and managed, farmers trained, participated in agriculture show and competition, inputs quality assured at sub county levels | -Farmers registered and profiled in five sub counties and one town council<br>-Six technology demonstration sites set and managed<br>-Field days and exchange visits carried out in all sub county and Town council<br>-All inputs to sub county quality assured (certification and inspections)<br>-One quarterly report prepared and submitted about activities<br>-Farmers trained in improved production technologies and practices<br>-Farmers selected and prepared to receive OWC inputs in all sub counties and Town council | Trainings, of Farmer, Beneficiary selection, meetings, registration and profiling of farmers, setting and managing demonstrations, preparing and participating in agriculture show and competition, making quality assurance checks of inputs |
| 263367                              | Sector Conditional Grant (Non-Wage) | 127,013   | 59,406   | 47 %   | 27,658  |
|                                     | Wage Rect:                          | 0   | 0  | 0 %  | 0   |
|                                     | Non Wage Rect:                      | 127,013   | 59,406   | 47 %   | 27,658  |
|                                     | Gou Dev:                            | 0   | 0  | 0 %  | 0   |
|                                     | External Financing:                 | 0   | 0  | 0 %  | 0   |
|                                     | Total:                              | 127,013   | 59,406   | 47 %   | 27,658  |
| Reasons for over/under performance: |                                     | -Community meetings were interrupted due to COVID 19<br>-Some funds were not requested and hence was not paid to mainly two sub counties  |  |  |   |

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

N/A

## Vote:539 Moyo District

## Quarter2

|                                      |   |   |  |  |  |
|--------------------------------------|---|---|--|--|--|
| Non Standard Outputs:                |   | -Four diseases surveillance carried out quarterly<br>-Pets and Livestock vaccinated against vaccinated<br>-Routinely inputs quality assured by veterinary staff<br>-Livestock products quality monitored by inspection<br>-Five workshop/meetings attended within and outside the district<br>- Six supervision and mentoring of extension staffs in the sub counties done<br>-Breed improvement of livestock done by artificial insemination<br>-8 consultative visits conducted to MAAIF, ABIZARDI, NAGRIC<br>- | -8 supervision and monitoring visits<br>-Two diseases surveillance carried out with 220 testing samples collected and vaccination of dogs and cat<br>-Inspected 2000 carcasses<br>-Certification of 10 dairy heifers under OWC<br>-8 meetings attended at headquarter, one radio talk show held<br>-one supervision of farmers training<br>-26 inseminations done<br>-Carrying out 4 consultative visit to MAAIF/NAGRC \$DB<br>-6 reports produced and submitted<br>epidimiologic and quarterly progress | -One diseases surveillance carried out<br>-Pets and livestock vaccinated<br>-Input quality assured and certified<br>-Livestock products quality monitored by inspection<br>-Two workshops and meetings attended<br>-Supervision and mentoring d<br>-Quarterly reports produced and submitted one<br>-2 consultative visit done to MAAIF and NARO<br>-Agriculture show and competition attended<br>-Breed improvement done through artificial insemination done<br>-Quarterly sector meeting done | -4 supervision and monitoring visits<br>-One diseases surveillance carried out with 220 testing samples collected and vaccination of dogs and cat<br>-Inspected 1004 carcasses<br>-Certification of 10 dairy heifers under OWC<br>-4 meetings attended at headquarter, one radio talk show held<br>-one supervision of farmers training<br>-26 inseminations done<br>-Carrying out 2 consultative visit to MAAIF/NAGRC \$DB<br>-4 reports produced and submitted<br>epidimiologic and quarterly progress |
| 211103                               | Allowances (Incl. Casuals, Temporary)             | 635   | 316  | 50 %   | 158  |
| 221008                               | Computer supplies and Information Technology (IT) | 1,270   | 634  | 50 %   | 317  |
| 221011                               | Printing, Stationery, Photocopying and Binding    | 1,270   | 634  | 50 %   | 317  |
| 222001                               | Telecommunications                                | 635   | 316  | 50 %   | 158  |
| 227001                               | Travel inland                                     | 4,445   | 2,222  | 50 %   | 1,111  |
| 227004                               | Fuel, Lubricants and Oils                         | 1,905   | 952  | 50 %   | 476  |
| 228002                               | Maintenance - Vehicles                            | 2,540   | 1,270  | 50 %   | 635  |
|                                      | Wage Rect:  | 0   | 0  | 0 %  | 0  |
|                                      | Non Wage Rect:                                    | 12,700  | 6,344  | 50 %   | 3,172  |
|                                      | Gou Dev:  | 0   | 0  | 0 %  | 0  |
|                                      | External Financing:                               | 0   | 0  | 0 %  | 0  |
|                                      | Total:  | 12,700  | 6,344  | 50 %   | 3,172  |
| Reasons for over/under performance:  |   | -The veterinary department has one vehicle in poor mechanical condition<br>-Staffing gap at the District headquarters   |  |  |  |
| Output : 018204 Fisheries regulation |   |   |  |  |  |
| N/A                                  |   |   |  |  |  |

## Vote:539 Moyo District

## Quarter2

|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:                                    | -Eight consultative visits to MAAIF and other institutions done<br>-Twenty four supervision and mentoring visits done in all sub counties<br>-Four quarterly sector meetings conducted with sub county extension staff<br>- Twelve (12) visits to backstop Fisher folks and fish mongers done<br>-Quality assurance of inputs and fish done<br>-Four quarterly reports prepared and submitted<br>-Demonstrations supervised and monitored<br>-Fish markets and mongers inspected and registered respectively<br>-Twelve monthly routine office work carried out (sector activities coordinated) | -Organized and participated in scientific agriculture show and competition<br>-Trained on disaster management once<br>-Assessed the level of distraction by the flood<br>-Carried out three site inspections<br>-Three sub counties supervised<br>-Participated in three radio talk shows about the mandate of the sector<br>-Participated in five meetings in the district with partners and ministries<br>-Made six follow up visits in six sub counties<br>-Participated in two department meetings | -2 consultative visit to MAAIF and other institution done<br>-3 supervision and mentoring visits to sub counties done<br>-One sector meeting conducted<br>-2 visits to backstop fisher folks and fish mongers done<br>-All inputs quality assurance done<br>-one quarterly report prepared and submitted<br>-Technology demonstrations supervised and monitored<br>-Fish markets and mongers inspected and registered<br>-Routine office work carried out<br>Sector activities coordinated with partners and other stakeholders | -Organizing and participating in scientific agriculture show and competition<br>-Training in disaster management following the floods<br>-Assessments on the level of distraction by floods<br>-Carrying out three site inspections<br>-Carrying out three supervision in the sub county<br>-Participating in three talk shows in regard to sector mandate<br>-Participating in five meeting with partners in the District<br>-Making follow up visits to farmers 6 sub counties<br>-Participating in two departmental meetings |
| 211103 Allowances (Incl. Casuals, Temporary)             | 1,010   | 505  | 50 %  | 253   |
| 221008 Computer supplies and Information Technology (IT) | 1,010   | 505  | 50 %  | 253   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,010   | 505  | 50 %  | 253   |
| 222001 Telecommunications                                | 505   | 253  | 50 %  | 126   |
| 227001 Travel inland                                     | 4,040   | 2,010  | 50 %  | 1,010   |
| 227004 Fuel, Lubricants and Oils                         | 1,010   | 505  | 50 %  | 253   |
| 228002 Maintenance - Vehicles                            | 1,515   | 758  | 50 %  | 379   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 10,100  | 5,040  | 50 %  | 2,526   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:                                      | 0   | 0  | 0 %   | 0   |
| Total:   | 10,100  | 5,040  | 50 %  | 2,526   |
| Reasons for over/under performance:                      | Challenges<br>-Floods affected fish ponds along River Nile, displaced fisher folks and affected landing sites<br>-COVID 19 affected community level activities<br>-Transport for both water and land  |  |   |   |
| Output : 018205 Crop disease control and regulation      |   |  |   |   |
| N/A  |   |  |   |   |

## Vote:539 Moyo District

## Quarter2

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | <ul style="list-style-type: none"> <li>-Four sector meetings conducted with sub county staffs</li> <li>-Six (06) consultative visits to MAAIF/ABIZARDI done</li> <li>-Farmers mobilized and sensitized about OWC inputs</li> <li>-Routine quality assurance of all crop related inputs and produce carried out</li> <li>- Four quarterly pest and diseases surveillance carried out</li> <li>-Eight (8)meetings and workshops attended within and outside the District</li> <li>-Four (4) quarterly supervision and mentoring of extension staffs carried out</li> <li>-Advice to farmers conducted on case by case, telephone, radio and training</li> <li>-Biannually inspection of all agro input stores and processing facilities for compliance done</li> <li>-One (01) Source of the Nile National Agriculture show and District agriculture show attended</li> <li>-Four ((4) quarterly reports produced and submitted</li> <li>-Supervision and monitoring of one demonstrations done</li> </ul> | <ul style="list-style-type: none"> <li>-02 consultative visits to MAAIF/NACRRI done</li> <li>-05 training workshops attended</li> <li>-02 mentoring and supervision of extension staffs in six sub counties done</li> <li>- 01 agriculture show and competition organized</li> <li>-01 assessment of market centers and aggregation stores done in five sub counties</li> <li>-supervised data collection in two sub counties</li> </ul> | <ul style="list-style-type: none"> <li>-Supervision and monitoring of technology demonstration sites</li> <li>-One sector meeting conducted</li> <li>-one consultative visit made to MAAIF/NARO</li> <li>-Routine input inspection and certification done</li> <li>-One pest and diseases surveillance carried out</li> <li>-One supervision and mentoring of extension staffs at sub county</li> <li>-Two meetings and workshops attended</li> <li>-Participating in source of the Nile Agriculture show</li> </ul> | <ul style="list-style-type: none"> <li>-Carrying out 01 consultative visit to MAAIF/NACRRI</li> <li>-Participating in 03 training workshops in seed production as Local seed business (LSB), Cooperate social accountability and human rights in business and development projects, Data collection on saseme production</li> <li>-01 mentoring and supervision done in six sub counties</li> <li>-Organizing and participating in 01 agriculture show and competition</li> <li>-carrying out assessment of market centers and aggregation stores in six sub counties</li> </ul> |
| 211103 Allowances (Incl. Casuals, Temporary)             | 1,348  | 640  | 47 %   | 320  |
| 221008 Computer supplies and Information Technology (IT) | 674  | 336  | 50 %   | 168  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,348  | 672  | 50 %   | 336  |
| 222001 Telecommunications                                | 674  | 334  | 50 %   | 168  |
| 227001 Travel inland                                     | 6,064  | 3,018  | 50 %   | 1,508  |
| 227004 Fuel, Lubricants and Oils                         | 1,348  | 672  | 50 %   | 336  |

**Vote:539 Moyo District****Quarter2**

|   |  |                                |      |                                   |
|---|--|--------------------------------|------|-----------------------------------|
| 228002 Maintenance - Vehicles   | 2,021  | 1,010                          | 50 % | 505                               |
| Wage Rect:  | 0  | 0                              | 0 %  | 0                                 |
| Non Wage Rect:  | 13,475   | 6,682                          | 50 % | 3,341                             |
| Gou Dev:  | 0  | 0                              | 0 %  | 0                                 |
| External Financing:   | 0  | 0                              | 0 %  | 0                                 |
| Total:  | 13,475   | 6,682                          | 50 % | 3,341                             |
| Reasons for over/under performance:   | Challenges<br>-COVID 19 pandemic affected community level activities<br>-Inadequate transport facility, no vehicle<br>-Late access to funds  |                                |      |                                   |
| 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 | ( ) -3500 tiny target deployed | ( )  | (3500)-3500 tiny targets deployed |

## Vote:539 Moyo District

## Quarter2

|  |  |   |   |  |
|--|--|---|---|--|
| Non Standard Outputs:                                    | <ul style="list-style-type: none"> <li>-800 tsetse traps deployed and maintained</li> <li>-400 Tsetse targets set and monitored</li> <li>-Quarterly sector meetings carried out</li> <li>-Five Consultative visit to MAAIF</li> <li>-Quality assurance of agriculture inputs and honey done</li> <li>-Workshops and meetings attended within and outside the district</li> <li>-Farmers advised and trained</li> <li>-Reports and work plan compiled and submitted</li> <li>-One market information on productive insects gather and disseminated</li> <li>-Community sensitization on tsetse control</li> <li>-Profile of bee keepers updated and 2 sets of data collected</li> <li>-One (1) apiary demonstration set up</li> <li>-96 Field visits for technical backstopping done</li> <li>-One Agriculture show and competition attended in the District</li> </ul> | <ul style="list-style-type: none"> <li>-45 Feld visits undertaken</li> <li>-01 consultative visit to COCTUS</li> <li>-Tsetse monitoring, 32 monitoring traps</li> <li>-Participated in one scientific agriculture show and competition</li> <li>-2 Departmental meetings done</li> <li>-One radio talk show on mandate of the sector</li> </ul> | <ul style="list-style-type: none"> <li>-One market information on productive insects gather and disseminated</li> <li>-Community sensitization on tsetse control</li> <li>-Profile of bee keepers updated and 2 sets of data collected</li> <li>-One (1) apiary demonstration set up</li> <li>-24 Field visits for technical backstopping done</li> <li>-One Agriculture show and competition attended in the District</li> <li>-800 tsetse traps deployed and maintained</li> <li>-400 tsetse targets set and monitored</li> </ul> | <ul style="list-style-type: none"> <li>-25 field visits done</li> <li>-01 consultative visit to COCTUS</li> <li>-Tsetse monitoring, 32 monitoring traps</li> <li>-Participated in one scientific agriculture show and competition</li> <li>-2 Departmental meetings done</li> <li>-One radio talk show on mandate of the sector</li> </ul> |
| 211103 Allowances (Incl. Casuals, Temporary)             | 840  | 420   | 50 %  | 210  |
| 221008 Computer supplies and Information Technology (IT) | 840  | 420   | 50 %  | 210  |
| 221011 Printing, Stationery, Photocopying and Binding    | 840  | 420   | 50 %  | 210  |
| 222001 Telecommunications                                | 420  | 210   | 50 %  | 105  |
| 227001 Travel inland                                     | 3,360  | 1,680   | 50 %  | 840  |
| 227004 Fuel, Lubricants and Oils                         | 840  | 420   | 50 %  | 210  |
| 228002 Maintenance - Vehicles                            | 1,260  | 630   | 50 %  | 315  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 8,400  | 4,200   | 50 %  | 2,100  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:                                      | 0  | 0   | 0 %   | 0  |
| Total:   | 8,400  | 4,200   | 50 %  | 2,100  |
| Reasons for over/under performance:                      | Challenges<br>-COVID 19 epidemic affected community level activities<br>-Lack of support for live bait<br>-Lack of support for setting demonstrations  |   |   |  |

**Vote:539 Moyo District****Quarter2****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|--------------|---|------------------------------------|
| Output : 018209 Support to DATICs                             |   |                                     |              |   |                                    |
| N/A   |   |                                     |              |   |                                    |
| Non Standard Outputs:   | -Facilitation of staff,<br>in day to day work,<br>--attending<br>workshops and<br>seminars and<br>provision of welfare<br>services and medical<br>expenses paid,<br>monitoring and<br>supervision of the<br>demonstration and<br>running teaching |                                     |              | -Facilitation of staff,<br>in day to day work,<br>--attending<br>workshops and<br>seminars and<br>provision of welfare<br>services and medical<br>expenses paid,<br>monitoring and<br>supervision of the<br>demonstration and<br>running teaching |                                    |
| N/A   |   |                                     |              |   |                                    |
| Reasons for over/under performance:                           |   |                                     |              |   |                                    |
| Output : 018212 District Production Management Services       |   |                                     |              |   |                                    |
| N/A   |   |                                     |              |   |                                    |

## Vote:539 Moyo District

## Quarter2

|  |   |   |   |  |
|--|---|---|---|--|
| Non Standard Outputs:                                    | <ul style="list-style-type: none"> <li>-OWC/NAADS input demand prepared and submitted</li> <li>-Annual work plan and budget prepared and submitted</li> <li>-Quarterly reports prepared and submitted</li> <li>-Four departmental meetings conducted</li> <li>-Agriculture sub sector monitored by technical and politicians</li> <li>-Agriculture sub sector review meeting done</li> <li>-Sub county staffs supervised and monitored/mentored quarterly</li> <li>-Department activities coordinated</li> <li>-Eight consultative visit made to MAAIF, ABI-ZARDI</li> <li>-Technical planning committee, council, committee and PAC meetings attended</li> <li>-Meetings and workshops attended within and outside the district</li> <li>-Staff performance appraisals done</li> <li>- Staff salary and other payment per quarter Initiated</li> </ul> | Payroll for staff salaries prepared and salaries for 8 District staffs paid, quarterly reports prepared and submitted to MAAIF, Prepared and submitted one input demand and report to NAADS Secretariat, Attended six workshops and trainings , | <ul style="list-style-type: none"> <li>-District level staff salaries paid</li> <li>Quarterly reports produced and submitted</li> <li>-One department meeting held</li> <li>-Sector activities coordinated</li> <li>-2 Consultative visit to MAAIF ad other institutions</li> <li>-Staff performance appraised</li> <li>-Sub county staffs supervised</li> <li>-Meetings and workshop attended</li> <li>-Technical planning committee meeting attended</li> </ul> | <ul style="list-style-type: none"> <li>payroll preparation, payment of staff salaries, preparing and submitting quarterly reports to MAAIF, Preparing and submitting input demand and input reports to NAADS secretariat, supervising and preparing for agriculture show and competition, participating in workshops and trainings, Organizing departmental meetings, attending to council DEC and committee meetings, preparing and submitting quarterly workplan and budget</li> </ul> |
| 211101 General Staff Salaries                            | 217,128   | 88,699  | 41 %  | 34,417   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 1,789   | 865   | 48 %  | 420  |
| 221008 Computer supplies and Information Technology (IT) | 1,789   | 887   | 50 %  | 440  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,789   | 894   | 50 %  | 447  |
| 221012 Small Office Equipment                            | 1,789   | 894   | 50 %  | 447  |
| 222001 Telecommunications                                | 1,789   | 847   | 47 %  | 400  |
| 227001 Travel inland                                     | 16,104  | 8,046   | 50 %  | 4,950  |
| 227004 Fuel, Lubricants and Oils                         | 3,579   | 895   | 25 %  | 695  |

**Vote:539 Moyo District****Quarter2**

|                               |         |         |      |        |
|-------------------------------|---------|---------|------|--------|
| 228002 Maintenance - Vehicles | 7,157   | 2,092   | 29 % | 346    |
| Wage Rect:                    | 217,128 | 88,699  | 41 % | 34,417 |
| Non Wage Rect:                | 35,787  | 15,420  | 43 % | 8,144  |
| Gou Dev:                      | 0       | 0       | 0 %  | 0      |
| External Financing:           | 0       | 0       | 0 %  | 0      |
| Total:                        | 252,915 | 104,119 | 41 % | 42,561 |

Reasons for over/under performance: -COVID 19 Pandemic  
-Staffing gap

**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

## Vote:539 Moyo District

## Quarter2

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                           | 1. One Agriculture show and Competition Conducted<br>2. One Fish Hatchery unit operationalized<br>3. Seed Multiplication/demonstration of improved disease tolerant cassava variety set and managed<br>4. Lefori Lake restocked with mud fish<br>5. Laboratory reagents and equipment acquired<br>6. Liquid nitrogen acquired for use semen preservation | Organized one agriculture competition and showy, acquired liquid nitrogen for preserving semen for artificial insemination | -Lefori Lake restocked with mud fish<br>-Laboratory reagents and equipment acquired<br>-Liquid nitrogen acquired for use semen preservation | -Acquiring liquid nitrogen for semen preservation, organizing agriculture show and competition |
| 312214 Laboratory and Research Equipment        | 56,388   | 16,880   | 30 %  | 16,880   |
| Wage Rect:                                      | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:                                  | 0  | 0  | 0 %   | 0  |
| Gou Dev:  | 56,388   | 16,880   | 30 %  | 16,880   |
| External Financing:                             | 0  | 0  | 0 %   | 0  |
| Total:  | 56,388   | 16,880   | 30 %  | 16,880   |
| Reasons for over/under performance:             | -The delays in other projects due to slow procurement process<br>-Funds released can not implement all the projects  |  |   |  |
| Total For Production and Marketing : Wage Rect: | 671,981  | 310,319  | 46 %  | 142,324  |
| Non-Wage Reccurent:                             | 207,475  | 97,092   | 47 %  | 46,940   |
| GoU Dev:  | 56,388   | 16,880   | 30 %  | 16,880   |
| Donor Dev:                                      | 0  | 0  | 0 %   | 0  |
| Grand Total:                                    | 935,844  | 424,291  | 45.3 %  | 206,144  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| Programme : 0881 Primary Healthcare                     |   |   |              |   |   |
| Higher LG Services                                      |   |   |              |   |   |
| Output : 088106 District healthcare management services |   |   |              |   |   |
| N/A   |   |   |              |   |   |
| Non Standard Outputs:                                   |   | Contact tracing,<br>active surveillance,<br>taking of samples<br>and its transfer,<br>referral of<br>complicated cases to<br>regional referral<br>hospital,<br>management of mild<br>cases in treatment<br>unit, monitoring of<br>HBC clients,<br>sensitization of<br>community<br>psychological<br>support etc |              | N/A   | Contact tracing,<br>active surveillance,<br>taking of samples<br>and its transfer,<br>referral of<br>complicated cases to<br>regional referral<br>hospital,<br>management of mild<br>cases in treatment<br>unit, monitoring of<br>HBC clients,<br>sensitization of<br>community<br>psychological<br>support etc |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0   | 10,600  | 0 %          |   | 0   |
| 221009 Welfare and Entertainment                        | 0   | 19,424  | 0 %          |   | 0   |
| 227004 Fuel, Lubricants and Oils                        | 0   | 9,000   | 0 %          |   | 0   |
| Wage Rect:  | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 0   | 39,024  | 0 %          |   | 0   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                     | 0   | 0   | 0 %          |   | 0   |
| Total:  | 0   | 39,024  | 0 %          |   | 0   |
| Reasons for over/under performance:                     | This fund was meant COVID 19 response, however, this was not budgeted for in the beginning of financial year  |   |              |   |   |
| Output : 088107 Immunisation Services                   |   |   |              |   |   |
| N/A   |   |   |              |   |   |
| Non Standard Outputs:                                   | 80% of Health<br>workers capacity is<br>built quarterly<br>The percentage of<br>fully immunized<br>children in increased<br>by 32% on quarterly<br>basis.<br>For any newly<br>introduced vaccines<br>its target coverage<br>shall be achieved<br>100% | Training of health<br>workers on various<br>fields ,mass Yellow<br>fever vaccination  |              | 20 % of Health<br>workers capacity is<br>built quarterly<br>The percentage of<br>fully immunized<br>children in increased<br>by 8% on quarterly<br>basis.<br>For any newly<br>introduced vaccines<br>its target coverage<br>shall be achieved<br>100% | Training of health<br>workers on various<br>fields ,mass Yellow<br>fever vaccination  |
| 273101 Medical expenses (To general Public)             | 1,890,000   | 700,925   | 37 %         |   | 620,924   |

## Vote:539 Moyo District

## Quarter2

|                     |           |         |      |         |
|---------------------|-----------|---------|------|---------|
| Wage Rect:          | 0         | 0       | 0 %  | 0       |
| Non Wage Rect:      | 0         | 0       | 0 %  | 0       |
| Gou Dev:            | 0         | 0       | 0 %  | 0       |
| External Financing: | 1,890,000 | 700,925 | 37 % | 620,924 |
| Total:              | 1,890,000 | 700,925 | 37 % | 620,924 |

Reasons for over/under performance: The under performance is due to less releases of fund by the donors for the intended activities

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

|  |  |   |   |   |
|--|--|---|---|---|
| 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 | (6107) Erepi HC II, Fr. Bilbao HCIII & Moyo Mission HCIV  | (5000)Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.        | (6107)Erepi HC II, Fr. Bilbao HCIII & 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  | (901) Fr. Bilbao HCIII & Moyo Mission HCIV  | (1525)Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII  | (901) Fr. Bilbao HCIII & 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   | (129) Fr. Bilbao HCIII & Moyo Mission HCIV  | (200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III                                   | (129)Fr. Bilbao HCIII & Moyo Mission HCIV   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (750) Quality immunization conducted   | (114) Erepi HC II, Fr. Bilbao HCIII & Moyo Mission HCIV   | (188)Quality immunization conducted   | (114)Erepi HC II, Fr. Bilbao HCIII & 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                              | 6,107 OP consulted, 910 in patients are admitted, 129 deliveries conducted and 114 children are fully immunized | 5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis | 6,107 OP consulted, 910 in patients are admitted, 129 deliveries conducted and 114 children are fully immunized |

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 16,547 | 8,274 | 50 % | 4,137 |
|--|--------|-------|------|-------|

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 16,547 | 8,274 | 50 % | 4,137 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 16,547 | 8,274 | 50 % | 4,137 |

Reasons for over/under performance: Releases are as per the plan

**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) |
|--|--|-----|--|-----|

## Vote:539 Moyo District

## Quarter2

|  |   |   |  |  |
|--|---|---|--|--|
| No of trained health related training sessions held.                                 | (20) Training session planned for all the health facilities   | (5)   | (5) Training session planned for all the health facilities   | (5)  |
| Number of outpatients that visited the Govt. health facilities.                      | (50000) Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks   | (56481) 16 HCIIIs & ( HCIIIs  | (12500) Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks  | (56481) 16 HCIIIs & ( HCIIIs   |
| Number of inpatients that visited the Govt. health facilities.                       | (20000) In patients are admitted and treated in all 8 HCIIIs  | (1553) 9 HCIIIs   | (5000) In patients are admitted and treated in all 8 HCIIIs  | (1553) 9 HCIIIs  |
| No and proportion of deliveries conducted in the Govt. health facilities             | (650) Provision of quality ANC & maternity services   | (366) 16 HCIIIs & ( HCIIIs  | (163) Provision of quality ANC & maternity services  | (366) 16 HCIIIs & ( 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 & ( 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 & ( HCIIIs   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100) All the villages shall have functional VHTs   | (100%) All villages have functional VHTs  | (100%) All the villages shall have functional VHTs   | (100%) All villages have functional VHTs   |
| No of children immunized with Pentavalent vaccine                                    | (4500) ----- children immunized with Pentavalent vaccines   | (532) 16 HCIIIs & 9 HCIIIs  | (1125) children immunized with Pentavalent vaccines  | (532) 16 HCIIIs & 9 HCIIIs   |
| 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 | ero personnel recruited, 5 training sessions held, 56,481. OP consulted, 1,553 in patients admitted, 366 deliveries conducted, 532 children fully immunized and all villages have functional VHTs | 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 | Zero personnel recruited, 5 training sessions held, 56,481. OP consulted, 1,553 in patients admitted, 366 deliveries conducted, 532 children fully immunized and all villages have functional VHTs |
| 263367 Sector Conditional Grant (Non-Wage)   | 160,746   | 79,191  | 49 %   | 39,005   |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 160,746   | 79,191  | 49 %   | 39,005   |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 160,746   | 79,191  | 49 %   | 39,005   |
| Reasons for over/under performance:  | The under performance was due to omission of transfer of PHC non wage for Gbala HCII  |   |  |  |
| Capital Purchases  |   |   |  |  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance     | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|---|---|---------------|--|------------------------------------|
| <b>Output : 088172 Administrative Capital</b>  |   |   |               |  |                                    |
| N/A  |   |   |               |  |                                    |
| 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 | None                                    |               | 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 | None                               |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 153,185   | 34,426                                  | 22 %          |  | 9,612                              |
| 312211 Office Equipment  | 600   | 200                                     | 33 %          |  | 0                                  |
| Wage Rect:   | 0   | 0                                       | 0 %           |  | 0                                  |
| Non Wage Rect:   | 0   | 0                                       | 0 %           |  | 0                                  |
| Gou Dev:   | 153,785   | 34,626                                  | 23 %          |  | 9,612                              |
| External Financing:  | 0   | 0                                       | 0 %           |  | 0                                  |
| Total:   | 153,785   | 34,626                                  | 23 %          |  | 9,612                              |
| Reasons for over/under performance: The under performance was due to none release of fund in quarter 2 as the project came to an end prematurely |   |   |               |  |                                    |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>   |   |   |               |  |                                    |
| 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   | Await completion of procurement process |               | 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  | None                               |
| 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                                  |

## Vote:539 Moyo District

## Quarter2

|                         |         |   |     |   |
|-------------------------|---------|---|-----|---|
| 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: The under performance was due to non completion of procurement process

**Output : 088181 Staff Houses Construction and Rehabilitation**

|   |  |   |   |       |
|---|--|---|---|-------|
| No of staff houses constructed                              | (1) Construction of 4 (0)<br>in One staff House<br>at Aya HCII   | (1)Construction of 4 (0)<br>in 1 Staff house<br>constructed<br>ultimately but this<br>shall be on stages on<br>quarterly basis.<br>and one 3 stance<br>VIP latrine with<br>bath room shall also<br>be constructed in<br>similar manner all<br>these shall be at<br>Lama HC II One<br>staff House at Aya<br>HCII |   |       |
| Non Standard Outputs:                                       | 1 Staff house<br>constructed<br>ultimately but this<br>shall be on stages on<br>quarterly basis.<br>and one 3 stance<br>VIP latrine with<br>bath room shall also<br>be constructed in<br>similar manner all<br>these shall be at<br>Lama HC II | Awaits completion<br>of procurement<br>process<br><br>1 Staff house<br>constructed<br>ultimately but this<br>shall be on stages on<br>quarterly basis.<br>and one 3 stance<br>VIP latrine with<br>bath room shall also<br>be constructed in<br>similar manner all<br>these shall be at<br>Lama HC II            | Advertisement, bid<br>opening and bid<br>evaluation |       |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,357   | 7,632   | 15 %  | 7,632 |
| 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  | 7,632   | 2 %   | 7,632 |
| External Financing:   | 0  | 0   | 0 %   | 0     |
| Total:  | 320,357  | 7,632   | 2 %   | 7,632 |

Reasons for over/under performance: The under performance was due to delay in completing procurement process

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

|                                     |   |  |
|-------------------------------------|---|--|
| No of maternity wards constructed   | (2) Construction of (0)<br>Maternity ward at<br>Lama HCII and<br>Cohwe HCII | (1)Construction of (0)<br>one maternity ward ,<br>placenta pit and 5<br>stance VIP latrine at<br>Lama HCII |
| No of maternity wards rehabilitated | () NA (0)   | () (0)   |

## Vote:539 Moyo District

## Quarter2

|                                  |   |   |   |   |
|----------------------------------|---|---|---|---|
| Non Standard Outputs:            | Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII | Await completion of procurement process | Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII | Advertisement, bid opening and bid evaluation |
| 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: The under performance was attributed to delay in completion of procurement process

**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   | (1427)  | (2500)In patient admission  | (1427)  |
| No. and proportion of deliveries in the District/General hospitals                                    | (1800) Moyo General hospital  | (340)   | (450)Deliveries   | (340)   |
| Number of total outpatients that visited the District/ General Hospital(s).                           | (46000) Moyo general hospital   | (7008)  | (11500)OP attendance  | (7008)  |
| Non Standard Outputs:   | 1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis. | 7,008 OP consulted, 340 deliveries conducted and 1,427 in patients admitted | 1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis. | 7,008 OP consulted, 340 deliveries conducted and 1,427 in patients admitted |
| 263206 Other Capital grants   | 10,000  | 5,000   | 50 %  | 5,000   |
| 263367 Sector Conditional Grant (Non-Wage)  | 195,243   | 97,621  | 50 %  | 48,811  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 205,243   | 102,621   | 50 %  | 53,811  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 205,243   | 102,621   | 50 %  | 53,811  |

Reasons for over/under performance: All the expected fund was released and was utilized accordingly

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:539 Moyo District

## Quarter2

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                  | About 460 health workers monthly salary are paid for a year<br>Quality health service delivery is ensured across the district | Monthly payment of 435 staff salary for 3 months,<br>Monthly DHT coordination meeting for 3 months, quarterly performance review meeting, ordering of vaccines and its distribution together with gas cylinder, quarterly support supervision conducted , ordering of essential medicines and consultative visit to MoH | About 460 health workers monthly salary are paid quarterly<br>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 About 460 health workers monthly salary are paid quarterly<br>Quality health service delivery is ensured across the district | Monthly payment of 435 staff salary for 3 months,<br>Monthly DHT coordination meeting for 3 months, quarterly performance review meeting, ordering of vaccines and its distribution together with gas cylinder, quarterly support supervision conducted , ordering of essential medicines and consultative visit to MoH |
| 211101 General Staff Salaries                          | 4,157,686   | 2,078,447   | 50 %  | 1,039,411   |
| 213002 Incapacity, death benefits and funeral expenses | 200   | 100   | 50 %  | 100   |
| 221009 Welfare and Entertainment                       | 800   | 200   | 25 %  | 200   |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,000   | 1,500   | 50 %  | 750   |
| 222001 Telecommunications                              | 800   | 200   | 25 %  | 0   |
| 223005 Electricity                                     | 300   | 0   | 0 %   | 0   |
| 224004 Cleaning and Sanitation                         | 300   | 0   | 0 %   | 0   |
| 227001 Travel inland                                   | 4,000   | 1,560   | 39 %  | 780   |
| 227004 Fuel, Lubricants and Oils                       | 10,377  | 0   | 0 %   | 0   |
| 228002 Maintenance - Vehicles                          | 10,510  | 898   | 9 %   | 898   |
| 228004 Maintenance – Other                             | 1,000   | 355   | 36 %  | 105   |
| Wage Rect:   | 4,157,686   | 2,078,447   | 50 %  | 1,039,411   |
| Non Wage Rect:   | 31,287  | 4,813   | 15 %  | 2,833   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                    | 0   | 0   | 0 %   | 0   |
| Total:   | 4,188,973   | 2,083,260   | 50 %  | 1,042,244   |
| Reasons for over/under performance:                    | All the expected fund was released and was utilized accordingly   |   |   |   |
| Total For Health : Wage Rect:                          | 4,157,686   | 2,078,447   | 50 %  | 1,039,411   |
| Non-Wage Reccurent:                                    | 413,823   | 233,923   | 57 %  | 99,785  |
| GoU Dev:   | 1,084,055   | 42,258  | 4 %   | 17,244  |
| Donor Dev:   | 1,890,000   | 700,925   | 37 %  | 620,924   |
| Grand Total:   | 7,545,564   | 3,055,554   | 40.5 %  | 1,777,365   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>                                     |   |   |               |  |  |
| <b>Higher LG Services</b>   |   |   |               |  |  |
| <b>Output : 078102 Primary Teaching Services</b>  |   |   |               |  |  |
| N/A   |   |   |               |  |  |
| Non Standard Outputs:   | 4 classrooms renovated  | Bids for works solicited pending awards   |               | Solicitation of service providers and actual commencement of works                                   | 533 teachers' salaries paid. Bids prepared for the renovation of classrooms at Moyo Army Primary School and Moyo TC Primary School<br>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   | 1,908,730   | 52 %          |  | 994,467  |
| 228001 Maintenance - Civil  | 54,655  | 0   | 0 %           |  | 0  |
| Wage Rect:  | 3,657,053   | 1,908,730   | 52 %          |  | 994,467  |
| Non Wage Rect:  | 54,655  | 0   | 0 %           |  | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0  |
| External Financing:   | 0   | 0   | 0 %           |  | 0  |
| Total:  | 3,711,708   | 1,908,730   | 51 %          |  | 994,467  |
| Reasons for over/under performance: Salary arrears besides actual salaries were paid to staff |   |   |               |  |  |
| <b>Lower Local Services</b>   |   |   |               |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>                                     |   |   |               |  |  |
| No. of teachers paid salaries   | (543) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county | (533) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county |               | (543)Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county | (543)Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county   |
| No. of qualified primary teachers   | (543) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county | (533) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county |               | (543)Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county | (543)Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county   |
| No. of pupils enrolled in UPE   | () Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council   | (105) 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                                       | (105) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council  |               | (785)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council  | (785)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council  |

## Vote:539 Moyo District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| 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                           | (100)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council  | (100)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                           | (1572)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council | (1572)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   | 105,982  | 34 %   | 96,275   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 315,867   | 105,982  | 34 %   | 96,275   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:                                       | 0   | 0  | 0 %  | 0  |
| Total:  | 315,867   | 105,982  | 34 %   | 96,275   |
| Reasons for over/under performance:                       | Most students apart from candidates are still at home following 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 | ( )  | (4)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   | 2,945  | 2 %  | 2,945  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 175,491   | 2,945  | 2 %  | 2,945  |
| External Financing:                                       | 0   | 0  | 0 %  | 0  |
| Total:  | 175,491   | 2,945  | 2 %  | 2,945  |
| Reasons for over/under performance:                       | Delays in the procurement and disposable process  |  |  |  |
| Output : 078181 Latrine construction and rehabilitation   |   |  |  |  |
| 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 | (0) Construction projects are yet to be awarded  | (0)Award and project implementation                            | (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 |
| No. of latrine stances rehabilitated                      | (0) NA  | (0) Not applicable   | (0)Not applicable  | (0)Not planned   |

**Vote:539 Moyo District****Quarter2**

|                                  |         |                |                |             |
|----------------------------------|---------|----------------|----------------|-------------|
| Non Standard Outputs:            | NA      | Not applicable | Not applicable | Not planned |
| 312101 Non-Residential Buildings | 136,473 | 6,109          | 4 %            | 6,109       |
| Wage Rect:                       | 0       | 0              | 0 %            | 0           |
| Non Wage Rect:                   | 0       | 0              | 0 %            | 0           |
| Gou Dev:                         | 136,473 | 6,109          | 4 %            | 6,109       |
| External Financing:              | 0       | 0              | 0 %            | 0           |
| Total:                           | 136,473 | 6,109          | 4 %            | 6,109       |

Reasons for over/under performance: Delays in the procurement and disposable process

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

|                                       |   |   |   |  |
|---------------------------------------|---|---|---|--|
| N/A                                   |   |   |   |  |
| Non Standard Outputs:                 | Recruitment and placement of new teachers | Appointment, Placement, Induction of new staff and accessing new staff to the payroll | Appointment, Placement, Induction of new staff and accessing new staff to the payroll | Placement of advertisement for staff after clearance from Ministry of Public Service |
| 211101 General Staff Salaries         | 1,095,675                                 | 542,572   | 50 %  | 268,654  |
| 282103 Scholarships and related costs | 42,644                                    | 0   | 0 %   | 0  |
| Wage Rect:                            | 1,095,675                                 | 542,572   | 50 %  | 268,654  |
| Non Wage Rect:                        | 42,644                                    | 0   | 0 %   | 0  |
| Gou Dev:                              | 0   | 0   | 0 %   | 0  |
| External Financing:                   | 0   | 0   | 0 %   | 0  |
| Total:                                | 1,138,319                                 | 542,572   | 48 %  | 268,654  |

Reasons for over/under performance: New staff are yet to be recruited. The process delayed because of bureaucracies involving clearance for recruitments by the Central Government

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

|   |  |   |   |   |
|---|--|---|---|---|
| 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                                      | (4150)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 | ()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.  |

**Vote:539 Moyo District****Quarter2**

|  |  |                                |                                  |  |
|--|--|--------------------------------|----------------------------------|--|
| 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 | (0) Monitoring and supervision   | (619) 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 | (530) Monitoring and supervision | (530) 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  | 47,872                         | 13 %                             | 36,893   |
| Wage Rect:                                 | 0  | 0                              | 0 %                              | 0  |
| Non Wage Rect:                             | 357,235  | 47,872                         | 13 %                             | 36,893   |
| Gou Dev:                                   | 0  | 0                              | 0 %                              | 0  |
| External Financing:                        | 0  | 0                              | 0 %                              | 0  |
| Total:                                     | 357,235  | 47,872                         | 13 %                             | 36,893   |
| Reasons for over/under performance:        | The term system was distorted by the Corona Virus Pandemic. Students are yet sit for PLE, UCE and UACE Exams, mostly likely at the end of Q3 of the financial year instead of the end of Q2. |                                |                                  |  |

**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 | Contract awarded and site hand over to the contractor | Contract award and site hand over to the contractor | Solicitation of service providers |
| 312101 Non-Residential Buildings    | 772,787   | 214,878   | 28 %  | 214,878                           |
| Wage Rect:                          | 0   | 0   | 0 %   | 0                                 |
| Non Wage Rect:                      | 0   | 0   | 0 %   | 0                                 |
| Gou Dev:                            | 772,787   | 214,878   | 28 %  | 214,878                           |
| External Financing:                 | 0   | 0   | 0 %   | 0                                 |
| Total:                              | 772,787   | 214,878   | 28 %  | 214,878                           |
| Reasons for over/under performance: | Delays in the execution of the project due to the lock down and bad roads in the project area   |   |   |                                   |

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

## Vote:539 Moyo District

## Quarter2

|   |  |   |  |  |
|---|--|---|--|--|
| 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)        | (676) Erepi PTC (375) and Moyo Technical Insitute (301)        |
| Non Standard Outputs:                               | Not planned  | Not applicable  | Not applicable   | Not planned  |
| 211101 General Staff Salaries                       | 537,255  | 261,438   | 49 %   | 127,125  |
| Wage Rect:  | 537,255  | 261,438   | 49 %   | 127,125  |
| Non Wage Rect:                                      | 0  | 0   | 0 %  | 0  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:                                 | 0  | 0   | 0 %  | 0  |
| Total:  | 537,255  | 261,438   | 49 %   | 127,125  |

Reasons for over/under performance: It is only year two students currently studying. The rest of the students are expected to return when the spread of corona virus slows down

## Lower Local Services

## Output : 078351 Skills Development Services

|  |  |   |   |   |
|--|--|---|---|---|
| N/A  |  |   |   |   |
| Non Standard Outputs:                      | Skills development services provided throughout the year | Erepi Primary Teachers College in Metu subcounty and Moyo | 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  | 61,107  | 18 %  | 50,790  |
| Wage Rect:                                 | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:                             | 335,692  | 61,107  | 18 %  | 50,790  |
| Gou Dev:                                   | 0  | 0   | 0 %   | 0   |
| External Financing:                        | 0  | 0   | 0 %   | 0   |
| Total:                                     | 335,692  | 61,107  | 18 %  | 50,790  |

Reasons for over/under performance: Most students are yet to return to school after tge spread of the corona virus slowing down. Payments were only made for the available students

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

|   |                          |   |   |                           |
|---|--------------------------|---|---|---------------------------|
| N/A   |                          |   |   |                           |
| Non Standard Outputs:                                 | Recruitment of new staff | Appointment, placement and induction of new staff | Appointment, placement and induction of new staff | Advertisement, interviews |
| 211101 General Staff Salaries                         | 94,799                   | 40,500  | 43 %  | 16,801                    |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000                    | 1,192   | 30 %  | 1,192                     |
| 227001 Travel inland                                  | 11,433                   | 4,709   | 41 %  | 3,514                     |
| 227004 Fuel, Lubricants and Oils                      | 10,000                   | 2,000   | 20 %  | 2,000                     |

## Vote:539 Moyo District

## Quarter2

|  |   |   |   |   |
|--|---|---|---|---|
| 228002 Maintenance - Vehicles                                  | 919   | 919   | 100 %                                   | 0   |
| Wage Rect:   | 94,799  | 40,500  | 43 %                                    | 16,801  |
| Non Wage Rect:   | 26,352  | 8,821   | 33 %                                    | 6,707   |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0   |
| External Financing:  | 0   | 0   | 0 %                                     | 0   |
| Total:   | 121,151   | 49,321  | 41 %                                    | 23,507  |
| Reasons for over/under performance:                            | New recruitments are yet to be undertaken. The lock down following the corona virus pandemic was the root cause of the problem                        |   |   |   |
| Output : 078402 Monitoring and Supervision Secondary Education |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | Not planned   | All institutions of learning in the district monitored and supervised | Not applicable                          | Monitoring and supervision of all institutions of learning  |
| 213002 Incapacity, death benefits and funeral expenses         | 3,000   | 100   | 3 %                                     | 100   |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,604   | 700   | 27 %                                    | 700   |
| 227001 Travel inland   | 12,251  | 3,063   | 25 %                                    | 3,063   |
| 227004 Fuel, Lubricants and Oils                               | 4,513   | 1,183   | 26 %                                    | 1,183   |
| 228002 Maintenance - Vehicles                                  | 10,100  | 4,141   | 41 %                                    | 2,260   |
| Wage Rect:   | 0   | 0   | 0 %                                     | 0   |
| Non Wage Rect:   | 32,468  | 9,186   | 28 %                                    | 7,305   |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0   |
| External Financing:  | 0   | 0   | 0 %                                     | 0   |
| Total:   | 32,468  | 9,186   | 28 %                                    | 7,305   |
| Reasons for over/under performance:                            | Some of the institutions of learning did not reopen following their failure to meet the SOPs and BRMS issued by both Ministry of Health and Education |   |   |   |
| Output : 078403 Sports Development services                    |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | Sports, games and music competitions and other co-curricular activities conducted and report produced   | No School level sports, and games practice conducted                  | School level sports, and games practice | Holding of Music competitions and games and sports activities at District, regional and national levels |
| 227001 Travel inland   | 30,000  | 3,411   | 11 %                                    | 0   |
| Wage Rect:   | 0   | 0   | 0 %                                     | 0   |
| Non Wage Rect:   | 30,000  | 3,411   | 11 %                                    | 0   |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0   |
| External Financing:  | 0   | 0   | 0 %                                     | 0   |
| Total:   | 30,000  | 3,411   | 11 %                                    | 0   |
| Reasons for over/under performance:                            | Ban on sports activities following the out break of COVID 19  |   |   |   |
| Output : 078404 Sector Capacity Development                    |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | Knowledge of 350 staff refreshed  | Not applicable  | Not applicable                          | Not applicable  |

## Vote:539 Moyo District

## Quarter2

|   |                  |                  |               |                  |
|---|------------------|------------------|---------------|------------------|
| 221002 Workshops and Seminars   | 11,065           | 9,989            | 90 %          | 9,989            |
| 221003 Staff Training   | 350,000          | 57,844           | 17 %          | 27,844           |
| Wage Rect:  | 0                | 0                | 0 %           | 0                |
| Non Wage Rect:  | 11,065           | 9,989            | 90 %          | 9,989            |
| Gou Dev:  | 0                | 0                | 0 %           | 0                |
| External Financing:   | 350,000          | 57,844           | 17 %          | 27,844           |
| Total:  | 361,065          | 67,833           | 19 %          | 37,833           |
| Reasons for over/under performance: Less funds were released by the donors than what was planned. The economy was affected by COVID |                  |                  |               |                  |
| <i>Total For Education : Wage Rect:</i>   | <i>5,384,782</i> | <i>2,753,241</i> | <i>51 %</i>   | <i>1,407,045</i> |
| <i>Non-Wage Reccurent:</i>  | <i>1,205,978</i> | <i>246,368</i>   | <i>20 %</i>   | <i>207,959</i>   |
| <i>GoU Dev:</i>   | <i>1,084,750</i> | <i>223,931</i>   | <i>21 %</i>   | <i>223,931</i>   |
| <i>Donor Dev:</i>   | <i>350,000</i>   | <i>57,844</i>    | <i>17 %</i>   | <i>27,844</i>    |
| <i>Grand Total:</i>   | <i>8,025,511</i> | <i>3,281,384</i> | <i>40.9 %</i> | <i>1,866,779</i> |

## Vote:539 Moyo District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|---|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>  |  |   |               |   |  |
| <b>Higher LG Services</b>   |  |   |               |   |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>   |  |   |               |   |  |
| 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 Bowzer and 2 Pick-ups  |               | 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowzer and 2 Pick-ups  | Service and Repair of 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowzer and 2 Pick-ups   |
| 228002 Maintenance - Vehicles   | 20,000   | 3,449   | 17 %          |   | 3,199  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 30,547   | 7,314   | 24 %          |   | 7,314  |
| Wage Rect:  | 0  | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 50,547   | 10,763  | 21 %          |   | 10,513   |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0  |
| External Financing:   | 0  | 0   | 0 %           |   | 0  |
| Total:  | 50,547   | 10,763  | 21 %          |   | 10,513   |
| Reasons for over/under performance: Delays by Service Providers in timely Service and Repair of Roads Equipment.<br>Inadequate Budget for Major repairs of Equipment.<br>Increase in Maintenance costs due to assignment of trucks for other government works not related to roads. |  |   |               |   |  |
| <b>Output : 048108 Operation of District Roads Office</b>   |  |   |               |   |  |
| N/A   |  |   |               |   |  |
| Non Standard Outputs:   | District Roads Office Operational for 12months | 9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff facilitated for continuous Professional Development Training in MELTC, Welfare of office guards and other staff met on celebrated 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. |               | 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   | 46,250  | 50 %          |   | 23,125   |
| 221002 Workshops and Seminars   | 6,000  | 0   | 0 %           |   | 0  |

## Vote:539 Moyo District

## Quarter2

|  |         |        |      |        |
|--|---------|--------|------|--------|
| 221003 Staff Training                                    | 3,600   | 600    | 17 % | 600    |
| 221007 Books, Periodicals & Newspapers                   | 300     | 0      | 0 %  | 0      |
| 221008 Computer supplies and Information Technology (IT) | 3,000   | 250    | 8 %  | 0      |
| 221009 Welfare and Entertainment                         | 600     | 0      | 0 %  | 0      |
| 221011 Printing, Stationery, Photocopying and Binding    | 6,000   | 1,220  | 20 % | 0      |
| 221012 Small Office Equipment                            | 900     | 450    | 50 % | 450    |
| 222001 Telecommunications                                | 2,000   | 760    | 38 % | 330    |
| 223005 Electricity                                       | 1,000   | 200    | 20 % | 200    |
| 223006 Water   | 1,200   | 200    | 17 % | 200    |
| 227001 Travel inland                                     | 7,200   | 1,050  | 15 % | 1,050  |
| Wage Rect:   | 92,500  | 46,250 | 50 % | 23,125 |
| Non Wage Rect:   | 31,800  | 4,730  | 15 % | 2,830  |
| Gou Dev:   | 0       | 0      | 0 %  | 0      |
| External Financing:                                      | 0       | 0      | 0 %  | 0      |
| Total:   | 124,300 | 50,980 | 41 % | 25,955 |

Reasons for over/under performance: Capacity gaps due to under staffing of the Department.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

|   |   |  |  |  |
|---|---|--|--|--|
| Non Standard Outputs:                                 | Community Based Management in Road Maintenance Promoted | 1 ADRIC Survey, 0 DRC Meeting, 0-Subcounty Roads Committees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening | 1 ADRIC Survey, 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 ADRIC Survey, 0 DRC Meeting, 0-Subcounty Roads Committees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening |
| 211103 Allowances (Incl. Casuals, Temporary)          | 9,702   | 340  | 4 %  | 340  |
| 221009 Welfare and Entertainment                      | 1,850   | 343  | 19 %   | 343  |
| 221011 Printing, Stationery, Photocopying and Binding | 3,530   | 300  | 8 %  | 0  |
| 227004 Fuel, Lubricants and Oils                      | 14,269  | 30   | 0 %  | 30   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 29,351  | 1,013  | 3 %  | 713  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:                                   | 0   | 0  | 0 %  | 0  |
| Total:  | 29,351  | 1,013  | 3 %  | 713  |

Reasons for over/under performance: COVID-19 related challenges in organizing public meetings. Political campaigns affected scheduling of certain meetings like DRC meetings.

**Lower Local Services****Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

## Vote:539 Moyo District

## Quarter2

|   |  |  |  |   |  |     |        |
|---|--|--|--|---|--|-----|--------|
| Non Standard Outputs:   |  | N/A  |  | N/A   |  | N/A |        |
| 263104  | Transfers to other govt. units (Current) | 0  | 64,393   | 0 %   |  |     | 64,393 |
|   | Wage Rect:                               | 0  | 0  | 0 %   |  |     | 0      |
|   | Non Wage Rect:                           | 0  | 64,393   | 0 %   |  |     | 64,393 |
|   | Gou Dev:                                 | 0  | 0  | 0 %   |  |     | 0      |
|   | External Financing:                      | 0  | 0  | 0 %   |  |     | 0      |
|   | Total:                                   | 0  | 64,393   | 0 %   |  |     | 64,393 |
| Reasons for over/under performance:                                     |  | N/A  |  |   |  |     |        |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b> |  |  |  |   |  |     |        |
| N/A   |  |  |  |   |  |     |        |
| Non Standard Outputs:   |  | Transfer of Funds to LLGs (Moyo Town Council, Dufile, Laropi, Metu, Moyo and Lefori Sub-counties) for Urban and CARs Maintenance.              |  | Transfer of Funds to LLGs (Moyo Town Council, Dufile, Laropi, Metu, Moyo and Lefori Sub-counties) for Urban and CARs Maintenance.     |  |     |        |
| 263104  | Transfers to other govt. units (Current) | 0  | 131,500  | 0 %   |  |     | 84,850 |
|   | Wage Rect:                               | 0  | 0  | 0 %   |  |     | 0      |
|   | Non Wage Rect:                           | 0  | 131,500  | 0 %   |  |     | 84,850 |
|   | Gou Dev:                                 | 0  | 0  | 0 %   |  |     | 0      |
|   | External Financing:                      | 0  | 0  | 0 %   |  |     | 0      |
|   | Total:                                   | 0  | 131,500  | 0 %   |  |     | 84,850 |
| Reasons for over/under performance:                                     |  |  |  |   |  |     |        |
| <b>Output : 048158 District Roads Maintainence (URF)</b>                |  |  |  |   |  |     |        |
| Length in Km of District roads routinely maintained                     |  | (159.89) 159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs | (159.89) 159.89 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) 159.89 Km of District 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          | Routine manual and Mechanized maintenance of 159.89 Km of District roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District. | 159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs | Routine manual and Mechanized maintenance of 159.89 Km of District roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District. |     |        |
| 263367  | Sector Conditional Grant (Non-Wage)      | 330,057  | 66,128   | 20 %  |  |     | 53,491 |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 330,057   | 66,128   | 20 %  | 53,491   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 330,057   | 66,128   | 20 %  | 53,491   |
| Reasons for over/under performance:                         | Delays by road gangs in timely completion of maintenance tasks within a month.<br>Heavy rains/floods deteriorated roads condition beyond routine and mechanized maintenance levels.<br>Laxity by road gangs due to low wages and remuneration set by URF. |  |   |  |
| Capital Purchases   |   |  |   |  |
| Output : 048172 Administrative Capital                      |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                       | Infrastructure Development Projects Constructed.<br>a) Five Boreholes Drilled and Installed<br>b) Five VIP Latrines Constructed   | Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted. | Supervision, Certification and Reporting on 10 Infrastructure projects under construction done                              | Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted. |
| 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:                         | Delays in procurement process (initiation of procurement requests by user departments and award of tenders)   |  |   |  |
| 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) N/A  | (151.1) 151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.                            | (0) N/A  |
| 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 works at 35% progress.                | (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 works at 35% progress.                |
| Non Standard Outputs:                                       | District and Community Access Roads Maintained and Rehabilitated.   | 97.3km of District, Urban and Community Access Roads Rehabilitation works at 35% progress.                       | 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 works at 35% progress.                       |
| 312103 Roads and Bridges                                    | 4,263,432   | 0  | 0 %   | 0  |

**Vote:539 Moyo District****Quarter2**

|   |                  |  |              |                |
|---|------------------|--|--------------|----------------|
| Wage Rect:  | 0                | 0  | 0 %          | 0              |
| Non Wage Rect:                                      | 0                | 0  | 0 %          | 0              |
| Gou Dev:  | 0                | 0  | 0 %          | 0              |
| External Financing:                                 | 4,263,432        | 0  | 0 %          | 0              |
| Total:  | 4,263,432        | 0  | 0 %          | 0              |
| Reasons for over/under performance:                 |                  | Heavy rains/floods delayed progress of works.<br>UNCDF/DINU funds not under PBS/IFMS system. |              |                |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>92,500</i>    | <i>46,250</i>  | <i>50 %</i>  | <i>23,125</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>441,755</i>   | <i>278,528</i>   | <i>63 %</i>  | <i>216,790</i> |
| <i>GoU Dev:</i>                                     | <i>27,000</i>    | <i>0</i>   | <i>0 %</i>   | <i>0</i>       |
| <i>Donor Dev:</i>                                   | <i>4,263,432</i> | <i>0</i>   | <i>0 %</i>   | <i>0</i>       |
| <i>Grand Total:</i>                                 | <i>4,824,687</i> | <i>324,778</i>   | <i>6.7 %</i> | <i>239,915</i> |

## Vote:539 Moyo District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br>2) Stationery procured for Water Office operation<br>3) Fuel, lubricants and oil procured for Water Office operation<br>4) Vehicle & Motorcycle for water office operation repaired and maintained<br>5) Water Office Utilities procured | 1)Salary for six months for District Water Officer paid for first & second quarter<br>2) Stationery procured for Water Office operation for first &second quarter<br>3) Fuel, lubricants& oil procured for Water Office operation for first & second quarter |              | 1) Salary for 3months for District Water Officer paid for second quarter<br>2) Stationery procured for Water Office operation for second quarter<br>3) Fuel, lubricants and oil procured for Water Office operation for second quarter<br>4) Vehicle & Motorcycle for water office operation repaired and maintained in second Quarter<br>5) Water Office Utilities procured for second quarter | 1)Salary for three months for District Water Officer paid for second quarter<br>2) Stationery procured for Water Office operation for second quarter<br>3) Fuel, lubricants& oil procured for Water Office operation for second quarter |
| 211101 General Staff Salaries                                 | 26,400   | 12,424   | 47 %         |   | 5,824   |
| 221011 Printing, Stationery, Photocopying and Binding         | 2,000  | 1,000  | 50 %         |   | 500   |
| 222001 Telecommunications                                     | 1,200  | 600  | 50 %         |   | 300   |
| 227001 Travel inland  | 8,000  | 3,530  | 44 %         |   | 2,338   |
| 227004 Fuel, Lubricants and Oils                              | 12,000   | 3,000  | 25 %         |   | 3,000   |
| 228002 Maintenance - Vehicles                                 | 6,262  | 0  | 0 %          |   | 0   |
| Wage Rect:  | 26,400   | 12,424   | 47 %         |   | 5,824   |
| Non Wage Rect:  | 29,462   | 8,130  | 28 %         |   | 6,138   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 55,862   | 20,554   | 37 %         |   | 11,962  |
| Reasons for over/under performance:                           | Under performance due to delayed in release of fund to service provider for fuel and lubricants consumed in second quarter for utilization   |  |              |   |   |
| Output : 098102 Supervision, monitoring and coordination      |  |  |              |   |   |

## Vote:539 Moyo District

## Quarter2

|  |  |   |    |  |
|--|--|---|----|--|
| No. of supervision visits during and after construction  | () At least 30No of time of supervision visits conducted during sitting, pump testing and Drilling & Construct | (136) 1) 195 No. of water points visited in the sub-counties of Laropi, Metu and Dufile to ascertain their functionality and functionality of water user committee in first and second quarter<br>2) 30 No. of boreholes visited during assessment and rehabilitation | () | (136)1) 106 No. of water points visited in the sub-counties of Laropi and Dufile to ascertain their functionality and functionality of water user committee<br>2) 30 No. of boreholes visited during assessment and rehabilitation |
| No. of water points tested for quality   | () 100No of water samples collected and analyzed for water quality   | (50) 50No of water samples collected and analyzed for water quality   | () | (25)25No of water samples collected and analyzed for water quality   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | () 4No. of District Water Supply and Sanitation coordination meeting conducted                                 | (3) Two District Water Supply and Sanitation Coordination meeting for first and second quarter conducted and Planning & Advocacy meeting at District level conducted  | () | (2)one District Water Supply and Sanitation Coordination meeting second quarter conducted and Planning & Advocacy meeting at District level conducted  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () 4No. of Mandatory Public notices with financial information displayed                                       | (05) Lists of projects to be implemented in FY 2020/2021 were displayed on the notice boards of District Head quarter and Sub-Counties in the District  | () | (05)Lists of projects to be implemented in FY 2020/2021 were displayed on the notice boards of District Head quarter and Sub-Counties in the District  |
| No. of sources tested for water quality  | () 100No of water samples for water quality collected and analyzed   | (50) 50No. of water sample collected and analyzed for water quality in first and second quarter   | () | (25)25No. of water sample collected and analyzed for water quality in second quarter   |

## Vote:539 Moyo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                     |  | 1) 20No of times of supervision visits conducted<br>2) 100No of water samples for water quality collected and analyzed | 1) 5No of times of supervision visits conducted in second quarter<br>2) 25No of water samples for water quality collected and analyzed in second quarter | 1) 106 No. of water points visited in the sub-counties of Laropi and Dufile to ascertain their functionality and functionality of water user committee<br>2) 30 No. of boreholes visited during assessment and rehabilitation<br>25No of water samples collected and analyzed for water quality one District Water Supply and Sanitation Coordination meeting second quarter conducted and Planning & Advocacy meeting at District level conducted |
| 211103 Allowances (Incl. Casuals, Temporary)              | 7,200  | 3,600  | 50 %   | 1,800  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 7,200  | 3,600  | 50 %   | 1,800  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                       | 0  | 0  | 0 %  | 0  |
| Total:  | 7,200  | 3,600  | 50 %   | 1,800  |
| Reasons for over/under performance:                       |  | N/A  |  |  |
| 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 | (2) One District Water Supply and Sanitation Coordination meeting conducted for second quarter                         | ( )  | (1)One District Water Supply and Sanitation Coordination meeting conducted for second quarter  |
| No. of water user committees formed.                      | ( ) 100No. Members water user committees will be formed & Trained for 10No. new boreholes drilled  | (0) 90No. Water User committee not yet formed  | ( )  | (0)90No. Water User committee not yet formed   |
| No. of Water User Committee members trained               | ( ) 100Members water user committees will be formed & Train for 9No. new boreholes drilled   | (0) 90No. Water User committee not yet trained   | ( )  | (0)90No. Water User committee not yet trained  |

## Vote:539 Moyo District

## Quarter2

|   |   |   |  |   |
|---|---|---|--|---|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | ( ) No budget to train hand pump mechanic for O & M   | (0) No budget to train hand pump mechanics on O & M   | ( )  | (0)No budget to train hand pump mechanics on O & M  |
| 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<br>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 Planning & Advocacy meeting conducted at District Head quarter  | ( )  | (1)One Planning & Advocacy meeting conducted at District Head quarter   |
| Non Standard Outputs:   | 1) One Planning and Advocacy meeting at District level Conducted<br>2) District Water Supply and Sanitation Coordination meeting conducted<br>3) Water User Committee formed and Trained<br>4) World Water Day Celebrated<br>5) Completed new projects commissioned   | 1) One District Water Supply and Sanitation Coordination meeting conducted<br>2)90No. Water User committee not yet formed & trained<br>3)One Planning & Advocacy meeting conducted at District Head quarter | 1) District Water Supply and Sanitation Coordination meeting conducted in second quarter | 1) One District Water Supply and Sanitation Coordination meeting conducted<br>2)90No. Water User committee not yet formed & trained<br>3)One Planning & Advocacy meeting conducted at District Head quarter |
| 211103 Allowances (Incl. Casuals, Temporary)  | 15,462  | 6,630   | 43 %   | 5,680   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 15,462  | 6,630   | 43 %   | 5,680   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 15,462  | 6,630   | 43 %   | 5,680   |
| Reasons for over/under performance:   | Under performance due to delayed in releasing of fund for utilization meant for second quarter software activities as a result meeting with extension workers could not be conducted  |   |  |   |
| Capital Purchases   |   |   |  |   |
| Output : 098172 Administrative Capital  |   |   |  |   |
| N/A   |   |   |  |   |
| Non Standard Outputs:   | One new Motorcycle for water office procured  | Procurement of One new Motorcycle for water office evaluated in second quarter  |  |   |
| N/A   |   |   |  |   |
| Reasons for over/under performance:   |   |   |  |   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Output : 098183 Borehole drilling and rehabilitation</b> |   |  |               |   |  |
| 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                                     | (10) 10No. of boreholes to be drilled are still under procurement process  |               | ( )   | (10)10No. of 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   | (0) No budget for borehole rehabilitation  |               | ( )   | (0)No budget for borehole rehabilitation   |
| Non Standard Outputs:                                       | 1) 10No of Boreholes drilled<br>2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid<br>3) Salary/Wages for Engineering Assistants and Support staff on Contract paid<br>4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid<br>5) Water samples for water quality analysis collected and analyzed | 1)10No. of boreholes to be drilled are still under procurement process<br><br>Retention money for 04No. of Boreholes drilled in FY 2029/20 no paid<br>3) Salary for staff on contract paid for 6months in first and second quarter |               | 1) 10No of Boreholes to be drilled evaluated and awarded<br>2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in second quarter<br>3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months in second quarter<br>4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid in second quarter | 1)10No. of boreholes to be drilled are still under procurement process<br><br>Retention money for 04No. of Boreholes drilled in FY 2029/20 no paid<br>3) Salary for staff on contract paid for 3months |
| 312104 Other Structures                                     | 305,095   | 13,475   | 4 %           |   | 10,575   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:  | 305,095   | 13,475   | 4 %           |   | 10,575   |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 305,095   | 13,475   | 4 %           |   | 10,575   |
| Reasons for over/under performance:                         | Under performance due to delayed procurement process as a result no single contract was awarded to any contractor/service provider to execute civil works so that certificate can be prepared for payment   |  |               |   |  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Output : 098184 Construction of piped water supply system</b>                      |   |   |               |   |  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | () Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended  | (1) Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension under procurement process |               | ()  | (1)Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension under procurement process |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () Rehabilitated pumped borehole pipe water supply not budgeted   | (0) Rehabilitation of pumped boreholes pipe water supply not budgeted   |               | ()  | (0)Rehabilitation of pumped boreholes pipe water supply not budgeted   |
| 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 under procurement process     |               | Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended | Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension under procurement process    |
| 312104 Other Structures   | 60,900  | 0   | 0 %           |   | 0  |
| 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 as a result Re-construction of Mipkwo Gravity flow reservoir tank and extension pipe line to ramongi North was not awarded to any contractor therefor certificate cannot be prepared for payment |   |               |   |  |
| Total For Water : Wage Rect:  | 26,400  | 12,424  | 47 %          |   | 5,824  |
| Non-Wage Reccurent:   | 52,124  | 18,360  | 35 %          |   | 13,618   |
| GoU Dev:  | 365,995   | 13,475  | 4 %           |   | 10,575   |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0  |
| Grand Total:  | 444,520   | 44,259  | 10.0 %        |   | 30,017   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 6 months from July - December 2020. 1 Quarterly report prepared and submitted for first quarter. |              | 12 staff salary paid for 3 months of October, November, and December. Department activities coordinated, Quarterly Department workplan and budget prepared. | 12 staff salaries paid for 3 months of October, November, & December; Departmental activities coordinated; Quarter one report prepared and submitted. |
| 211101 General Staff Salaries   | 167,795  | 89,835  | 54 %         |   | 47,887  |
| 221009 Welfare and Entertainment                                      | 400  | 80  | 20 %         |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 1,600  | 320   | 20 %         |   | 0   |
| 222001 Telecommunications   | 400  | 0   | 0 %          |   | 0   |
| 224004 Cleaning and Sanitation  | 400  | 0   | 0 %          |   | 0   |
| 227001 Travel inland  | 1,919  | 219   | 11 %         |   | 19  |
| 227004 Fuel, Lubricants and Oils                                      | 1,600  | 0   | 0 %          |   | 0   |
| 228002 Maintenance - Vehicles   | 8,000  | 0   | 0 %          |   | 0   |
| Wage Rect:  | 167,795  | 89,835  | 54 %         |   | 47,887  |
| Non Wage Rect:  | 14,319   | 619   | 4 %          |   | 19  |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0   |
| External Financing:   | 0  | 0   | 0 %          |   | 0   |
| Total:  | 182,114  | 90,455  | 50 %         |   | 47,906  |
| Reasons for over/under performance:                                   | None   |   |              |   |   |
| 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 | (1) Established tree nurseries maintained in Moo Town Council and Laropi  |              | ()  | (1)Established tree nurseries maintained in Moo Town Council and Laropi   |
| Number of people (Men and Women) participating in tree planting days  | (0) N/A  | (0) N/A   |              | ()  | (0)Not Planned  |
| Non Standard Outputs:   | N/A  | N/A   |              |   | Not planned   |
| 227001 Travel inland  | 3,500  | 1,750   | 50 %         |   | 1,750   |

## Vote:539 Moyo District

## Quarter2

|   |   |   |  |                                 |
|---|---|---|--|---------------------------------|
| Wage Rect:  | 0   | 0   | 0 %  | 0                               |
| Non Wage Rect:  | 3,500   | 1,750                                     | 50 %   | 1,750                           |
| Gou Dev:  | 0   | 0   | 0 %  | 0                               |
| External Financing:   | 0   | 0   | 0 %  | 0                               |
| Total:  | 3,500   | 1,750                                     | 50 %   | 1,750                           |
| Reasons for over/under performance:                                   | None  |   |  |                                 |
| 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   | 1 ministry visit conducted in Quarter One | 1 Ministry consultations done  | No ministry visits conducted    |
| 227001 Travel inland  | 1,719   | 200                                       | 12 %   | 200                             |
| Wage Rect:  | 0   | 0   | 0 %  | 0                               |
| Non Wage Rect:  | 1,719   | 200                                       | 12 %   | 200                             |
| Gou Dev:  | 0   | 0   | 0 %  | 0                               |
| External Financing:   | 0   | 0   | 0 %  | 0                               |
| Total:  | 1,719   | 200                                       | 12 %   | 200                             |
| Reasons for over/under performance:                                   | No consultations done to the ministry through physical visit due to the Covid-19 restrictions, hence funds not expended |   |  |                                 |
| Output : 098307 River Bank and Wetland Restoration                    |   |   |  |                                 |
| No. of Wetland Action Plans and regulations developed                 | (4) Wetland compliance monitorings conducted  | (0) None conducted                        | (1)Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities | (0)Not implemented              |
| 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  | Not planned                     |
| 227001 Travel inland  | 9,678   | 85  | 1 %  | 85                              |
| Wage Rect:  | 0   | 0   | 0 %  | 0                               |
| Non Wage Rect:  | 9,678   | 85  | 1 %  | 85                              |
| Gou Dev:  | 0   | 0   | 0 %  | 0                               |
| External Financing:   | 0   | 0   | 0 %  | 0                               |
| Total:  | 9,678   | 85  | 1 %  | 85                              |
| Reasons for over/under performance:                                   | Requested activity funds not released within quarter, hence planned activities for the quarter not implemented          |   |  |                                 |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance |   |   |  |                                 |
| No. of monitoring and compliance surveys undertaken                   | (0) Not planned   | (0) None done                             | (0)Not planned   | (0)Not done                     |
| Non Standard Outputs:   | Ministry consulted and regional workshops attended  | 1 consultation(s) done to the MoWE        | 1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO       | 1 consultation done to the MoWE |
| 227001 Travel inland  | 1,719   | 347                                       | 20 %   | 347                             |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |   |
|---|---|--|---|---|
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 1,719   | 347  | 20 %  | 347   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 1,719   | 347  | 20 %  | 347   |
| Reasons for over/under performance: Requested activity funds not released timely within the quarter, hence activities not fully implemented |   |  |   |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>                                      |   |  |   |   |
| 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   | 2 ministry visits conducted, 1 workshop attended, 1 radio talkshow conducted on local FM station | 1 Ministry visit conducted, and workshop attended   | 1 visit to the ministry conducted to submit minutes of the DLB                |
|   | Quarterly radio talkshows conducted   |  | 1 Radio talkshow conducted on Local FM station  |   |
| 221001 Advertising and Public Relations   | 4,000   | 1,000  | 25 %  | 1,000   |
| 227001 Travel inland  | 2,373   | 714  | 30 %  | 404   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 6,373   | 1,714  | 27 %  | 1,404   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 6,373   | 1,714  | 27 %  | 1,404   |
| Reasons for over/under performance: Requested funds for activities within the quarter not timely released, hence activity not implemented.  |   |  |   |   |
| <b>Output : 098311 Infrastruture Planning</b>   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | Physical Planning of parts of Vura Parish (Bilinyo village, Adua village, Toloro village ), & parts of Aluru Parish (Moipi-Olia village & Pamoju-West village). (50M) |  | Bidding and identification of the best bidder, contract signing   |   |
|   | Surveying and Titling of four (4) government institutional lands within the District.   |  | submission of survey reports to the Ministry for title processing, Titles submitted to CAO for safe custody |   |
| N/A   |   |  |   |   |
| Reasons for over/under performance:   |   |  |   |   |
| <b>Capital Purchases</b>  |   |  |   |   |
| <b>Output : 098372 Administrative Capital</b>   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | Environmental & social screening for all LG projects conducted  | 1 Environmental and Social Screening done for all projects within the district.                  |   | Environmental and Social Screening done for all projects within the district. |

## Vote:539 Moyo District

## Quarter2

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| 281501 Environment Impact Assessment for Capital Works | 8,000          | 4,000         | 50 %          | 4,000         |
| Wage Rect:   | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:   | 0              | 0             | 0 %           | 0             |
| Gou Dev:   | 8,000          | 4,000         | 50 %          | 4,000         |
| External Financing:                                    | 0              | 0             | 0 %           | 0             |
| Total:   | 8,000          | 4,000         | 50 %          | 4,000         |
| Reasons for over/under performance:                    | None.          |               |               |               |
| <i>Total For Natural Resources : Wage Rect:</i>        | <i>167,795</i> | <i>89,835</i> | <i>54 %</i>   | <i>47,887</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>37,309</i>  | <i>4,716</i>  | <i>13 %</i>   | <i>3,806</i>  |
| <i>GoU Dev:</i>  | <i>8,000</i>   | <i>4,000</i>  | <i>50 %</i>   | <i>4,000</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>98,551</i> | <i>46.2 %</i> | <i>55,693</i> |

## Vote:539 Moyo District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs                               | Quarterly<br>Output<br>Performance                                     |
|---|---|---|---------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>                                |   |   |               |   |  |
| <b>Higher LG Services</b>   |   |   |               |   |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>                                       |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | 4 quarterly meetings conducted and reports produced.                    | 12 child protection issues were followed up but the quarterly meeting was not done. |               | Quarterly meeting conducted and follow up-reports produced.   | Quarterly meeting and follow up of reported child protection issues    |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000   | 500   | 25 %          |   | 0  |
| 227004 Fuel, Lubricants and Oils  | 800   | 200   | 25 %          |   | 0  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 2,800   | 700   | 25 %          |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:   | 0   | 0   | 0 %           |   | 0  |
| Total:  | 2,800   | 700   | 25 %          |   | 0  |
| Reasons for over/under performance: There were systems challenges in processing of the funds. |   |   |               |   |  |
| <b>Output : 108103 Operational and Maintenance of Public Libraries</b>                        |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Quarterly news papers and periodicals procured.                         |   |               | News papers and periodicals procured.                         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 630   | 291   | 46 %          |   | 291  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 630   | 291   | 46 %          |   | 291  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:   | 0   | 0   | 0 %           |   | 0  |
| Total:  | 630   | 291   | 46 %          |   | 291  |
| Reasons for over/under performance:   |   |   |               |   |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b>                          |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Quarterly Sub County CDOs, supervised and facilitated to do their work. | Supervision of sub county CDOs was done.  |               | Sub County CDOs, supervised and facilitated to do their work. | Supervision of sub county CDOs and facilitating them to do their work. |
| 211103 Allowances (Incl. Casuals, Temporary)  | 3,000   | 563   | 19 %          |   | 563  |

## Vote:539 Moyo District

## Quarter2

|   |  |  |   |  |
|---|--|--|---|--|
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 3,000  | 563  | 19 %  | 563  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 3,000  | 563  | 19 %  | 563  |
| Reasons for over/under performance: System challenges in processing of the the funds. |  |  |   |  |
| <b>Output : 108105 Adult Learning</b>   |  |  |   |  |
| No. FAL Learners Trained  | (4) FAL Instructors incentive paid and FAL instructors supervised. | (1) 10 FAL instructors incentive were paid.  | (1)FAL Instructors incentive paid and FAL instructors supervised. | (1)FAL instructors incentive payment and supervision of FAL centers. |
| Non Standard Outputs:   |  | 10 FAL instructors incentive was paid.   | FAL Instructors incentive paid and FAL instructors supervised.    | FAL instructors incentive payment and supervision of FAL centers.    |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000  | 500  | 25 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,000  | 500  | 25 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 2,000  | 500  | 25 %  | 0  |
| Reasons for over/under performance: Systems challenges in processing of funds.        |  |  |   |  |
| <b>Output : 108107 Gender Mainstreaming</b>   |  |  |   |  |
| N/A   |  |  |   |  |
| Non Standard Outputs:   | Gender mainstreamed into departmental work plans.                  | Gender mainstreaming and support supervision of departments was successfully done. | Gender mainstreamed into departmental work plans.                 | Gender mainstreaming and support supervision of departments.         |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000  | 996  | 50 %  | 996  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,000  | 996  | 50 %  | 996  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 2,000  | 996  | 50 %  | 996  |
| Reasons for over/under performance: There were no much challenges.                    |  |  |   |  |
| <b>Output : 108108 Children and Youth Services</b>                                    |  |  |   |  |
| 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  | 6 juvenile cases were followed and resolved.                                       | Not applicable  | Follow up and resolution of juvenile cases.                          |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 577  | 100  | 17 %  | 0  |

## Vote:539 Moyo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 577  | 100  | 17 %   | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 577  | 100  | 17 %   | 0  |
| Reasons for over/under performance: There was system challenges in processing of funds. |  |  |  |  |
| <b>Output : 108109 Support to Youth Councils</b>  |  |  |  |  |
| No. of Youth councils supported   | (4) Quarterly district youth council meetings conducted. | ( ) One District youth council meeting organized.          | (1)District youth council meeting                            | ( )District youth council meeting organized.   |
| Non Standard Outputs:   |  | One District youth council meeting organized.              | District youth council meeting conducted                     | District youth council meeting organized.  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,600  | 800  | 50 %   | 800  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 1,600  | 800  | 50 %   | 800  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 1,600  | 800  | 50 %   | 800  |
| Reasons for over/under performance: There were no much challenges.                      |  |  |  |  |
| <b>Output : 108110 Support to Disabled and the Elderly</b>                              |  |  |  |  |
| No. of assisted aids supplied to disabled and elderly community                         | (4) Livelihood support to Disabled and the Elderly       | ( ) One group prepared to benefit from livelihood support. | (1)Livelihood support to Disabled and the Elderly            | (1)Preparation of a group to benefit from livelihood support and organization of PWD council meeting |
| Non Standard Outputs:   |  | One group prepared to benefit from livelihood support.     | One Livelihood support to Disabled and the Elderly provided. | Preparation of a group to benefit from livelihood support and organization of PWD council meeting    |
| 211103 Allowances (Incl. Casuals, Temporary)  | 3,100  | 800  | 26 %   | 680  |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,400  | 280  | 20 %   | 0  |
| 224006 Agricultural Supplies  | 2,500  | 625  | 25 %   | 0  |
| 227001 Travel inland  | 3,620  | 867  | 24 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 10,620   | 2,572  | 24 %   | 680  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 10,620   | 2,572  | 24 %   | 680  |
| Reasons for over/under performance: System challenges in processing of funds.           |  |  |  |  |
| <b>Output : 108111 Culture mainstreaming</b>  |  |  |  |  |
| N/A   |  |  |  |  |

## Vote:539 Moyo District

## Quarter2

| Non Standard Outputs:   | Quarterly community dialogue meetings conducted.                            | No meeting was conducted.                           | Community dialogue meeting conducted.  | Community dialogue meeting with cultural leaders. |
|---|---|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary)                                  | 1,000   | 0   | 0 %  | 0   |
| 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: System challenges in processing of funds. |   |   |  |   |
| <b>Output : 108113 Labour dispute settlement</b>                              |   |   |  |   |
| 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:   |   |   |  |   |
| <b>Output : 108114 Representation on Women's Councils</b>                     |   |   |  |   |
| No. of women councils supported   | (4) 4 Quarterly Women Council Meetings                                      | ( ) Coordination of women council activity was done | (1) women Council meeting  | ( ) Coordination of women council office          |
| Non Standard Outputs:   |   | Coordination of women council activity was done     | One women council meeting conducted  | Coordination of women council office              |
| 211103 Allowances (Incl. Casuals, Temporary)                                  | 1,500   | 750   | 50 %   | 375   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 1,500   | 750   | 50 %   | 375   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 1,500   | 750   | 50 %   | 375   |
| Reasons for over/under performance: No much challenges.                       |   |   |  |   |
| <b>Output : 108116 Social Rehabilitation Services</b>                         |   |   |  |   |
| N/A   |   |   |  |   |
| Non Standard Outputs:   | Children refereed for treatment   | No child was supported.                             |  | Support for a child to go for rehabilitation.     |
| 211103 Allowances (Incl. Casuals, Temporary)                                  | 850   | 196   | 23 %   | 196   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 850   | 196   | 23 %   | 196   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 850   | 196   | 23 %   | 196   |
| Reasons for over/under performance: System challenges in processing of funds. |   |   |  |   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|--|--------------|--|---|
| <b>Output : 108117 Operation of the Community Based Services Department</b>                        |   |  |              |  |   |
| N/A  |   |  |              |  |   |
| Non Standard Outputs:  | Quarterly Staff salaries paid, Sub County staffs supervised, community meetings attended. | Staff salaries paid, Sub county staff supervised and community meeting attended. |              | Staff salaries paid, Sub County staffs supervised and community meetings attended. | Payment of staff salaries, supervision of Sub county staffs and attending community dialogue meeting. |
| 211101 General Staff Salaries  | 139,883   | 61,139   | 44 %         |  | 26,169  |
| 211103 Allowances (Incl. Casuals, Temporary)   | 1,592   | 522  | 33 %         |  | 398   |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,000   | 1,200  | 20 %         |  | 0   |
| 227004 Fuel, Lubricants and Oils   | 2,029   | 506  | 25 %         |  | 483   |
| Wage Rect:   | 139,883   | 61,139   | 44 %         |  | 26,169  |
| Non Wage Rect:   | 9,620   | 2,229  | 23 %         |  | 882   |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0   |
| External Financing:  | 0   | 0  | 0 %          |  | 0   |
| Total:   | 149,503   | 63,368   | 42 %         |  | 27,050  |
| Reasons for over/under performance: System challenges in processing of funds.                      |   |  |              |  |   |
| <b>Capital Purchases</b>   |   |  |              |  |   |
| <b>Output : 108172 Administrative Capital</b>  |   |  |              |  |   |
| N/A  |   |  |              |  |   |
| Non Standard Outputs:  | Total of 20 youth groups to be supported with project start up funds.                     | No groups was prepared to benefit from the programme.                            |              | 5 Youth groups supported with start up capital                                     | Preparation of 8 groups to benefit from the programme   |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 60,000  | 640  | 1 %          |  | 640   |
| 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   | 640  | 0 %          |  | 640   |
| External Financing:  | 0   | 0  | 0 %          |  | 0   |
| Total:   | 359,595   | 640  | 0 %          |  | 640   |
| Reasons for over/under performance: No other government transfers were received for this activity. |   |  |              |  |   |
| Total For Community Based Services : Wage Rect:  | 139,883   | 61,139   | 44 %         |  | 26,169  |
| Non-Wage Reccurent:  | 36,197  | 9,697  | 27 %         |  | 4,783   |
| GoU Dev:   | 359,595   | 640  | 0 %          |  | 640   |
| Donor Dev:   | 0   | 0  | 0 %          |  | 0   |
| Grand Total:   | 535,675   | 71,476   | 13.3 %       |  | 31,591  |

## Vote:539 Moyo District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 1383 Local Government Planning Services</b>  |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 138301 Management of the District Planning Office</b>   |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | 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 salary paid for six months, External Audit Exit meeting attended in Arua, 2 Quarterly performance reports for 1st quarter and 2nd quarter compiled 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, Draft Budget Framework Paper prepared and submitted | Preparing staff pay roll, attending regional meetings, preparing quarter two report and draft budget framework paper |
| 211101 General Staff Salaries   | 66,064   | 21,023   | 32 %          |   | 4,507  |
| 221008 Computer supplies and Information Technology (IT)  | 1,600  | 800  | 50 %          |   | 400  |
| 221009 Welfare and Entertainment  | 407  | 147  | 36 %          |   | 78   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000  | 500  | 50 %          |   | 250  |
| 221012 Small Office Equipment   | 200  | 100  | 50 %          |   | 100  |
| 222001 Telecommunications   | 200  | 100  | 50 %          |   | 100  |
| 227001 Travel inland  | 4,200  | 2,100  | 50 %          |   | 1,050  |
| 228004 Maintenance – Other  | 113  | 57   | 50 %          |   | 57   |
| Wage Rect:  | 66,064   | 21,023   | 32 %          |   | 4,507  |
| Non Wage Rect:  | 7,720  | 3,803  | 49 %          |   | 2,034  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| External Financing:   | 0  | 0  | 0 %           |   | 0  |
| Total:  | 73,784   | 24,827   | 34 %          |   | 6,541  |
| Reasons for over/under performance: Under performance was due to wage component. In quarter two the wage warranted to the department was adequate for only one staff (Planner) in position. |  |  |               |   |  |
| <b>Output : 138302 District Planning</b>  |  |  |               |   |  |
| No of qualified staff in the Unit   | ( ) Moyo District Local Government Headquarters  | (1) One staff (Planner) in place   | ( )           |   | (1)One staff (Planner) in place  |

## Vote:539 Moyo District

## Quarter2

| No of Minutes of TPC meetings                            | (12) Moyo District Local Government Headquarters  | (6) 6 DTPC meetings held and minutes produced at the district head quarters   | (3)DTPC meetings held and minutes produced and shared   | (3) DTPC meetings held and minutes produced at the district head quarters                               |
|--|---|---|---|---|
| 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 | 16 heads of departments and section heads trained on PBS reporting and report produced  | 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 two reporting | Preparing presentation for the PBS training, conducting the training and report writing                 |
| 221002 Workshops and Seminars                            | 6,000   | 3,000   | 50 %  | 1,500   |
| 221003 Staff Training                                    | 3,600   | 1,800   | 50 %  | 900   |
| 221009 Welfare and Entertainment                         | 3,200   | 1,600   | 50 %  | 1,375   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,320   | 1,160   | 50 %  | 935   |
| 221017 Subscriptions                                     | 500   | 0   | 0 %   | 0   |
| 222001 Telecommunications                                | 2,000   | 1,000   | 50 %  | 500   |
| 227001 Travel inland                                     | 5,800   | 2,900   | 50 %  | 1,450   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 23,420  | 11,460  | 49 %  | 6,660   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 23,420  | 11,460  | 49 %  | 6,660   |
| Reasons for over/under performance:                      |   |   |   |   |
| <b>Output : 138303 Statistical data collection</b>       |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:                                    | Quarterly statistical committee meeting held & minutes produced<br>Quarterly data collected and analysis done and report shared<br>Annual District Statistical Abstract compiled and disseminated to DTPC   | The National Standard Indicator (NSI) for Moyo district compiled, reviewed and submitted.<br>One statistical committee meeting held to review the NSI report for Moyo and report produced | Quarterly statistical committee meeting held & minutes produced<br>Quarterly data collected and analysis done and report shared   | Preparing data collection tools and data collection and analysis, holding statistical committee meeting |
| 221008 Computer supplies and Information Technology (IT) | 500   | 250   | 50 %  | 250   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,100   | 550   | 50 %  | 550   |
| 222001 Telecommunications                                | 400   | 200   | 50 %  | 200   |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| 227001 Travel inland  | 3,200   | 1,600  | 50 %  | 1,600  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 5,200   | 2,600  | 50 %  | 2,600  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 5,200   | 2,600  | 50 %  | 2,600  |
| Reasons for over/under performance: Activity implemented in quarter two due to late access of the IFMs user rights of the Planner |   |  |   |  |
| <b>Output : 138304 Demographic data collection</b>  |   |  |   |  |
| 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 Moyo District's Population compiled and shared                             | Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues | Collection of demographic data on Moyo's population and analysis, sharing the reports                                |
| 221002 Workshops and Seminars   | 1,000   | 500  | 50 %  | 500  |
| 221008 Computer supplies and Information Technology (IT)  | 400   | 200  | 50 %  | 200  |
| 221011 Printing, Stationery, Photocopying and Binding   | 300   | 150  | 50 %  | 150  |
| 222001 Telecommunications   | 100   | 50   | 50 %  | 50   |
| 227001 Travel inland  | 2,000   | 1,000  | 50 %  | 1,000  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 3,800   | 1,900  | 50 %  | 1,900  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 3,800   | 1,900  | 50 %  | 1,900  |
| Reasons for over/under performance: Activity successfully implemented in 2nd quarter.   |   |  |   |  |
| <b>Output : 138305 Project Formulation</b>  |   |  |   |  |
| 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   | Filed appraisal for approved district projects conducted and report produced and report shared |   | Conducting field site visits for appraisal, reporting and use of the information for production of Bidding documents |
| 221008 Computer supplies and Information Technology (IT)  | 800   | 400  | 50 %  | 240  |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,500   | 1,250  | 50 %  | 750  |
| 222001 Telecommunications   | 600   | 300  | 50 %  | 180  |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |   |
|---|---|--|---|---|
| 227001 Travel inland  | 1,800   | 900  | 50 %  | 540   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 5,700   | 2,850  | 50 %  | 1,710   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 5,700   | 2,850  | 50 %  | 1,710   |
| Reasons for over/under performance: Activity successfully implemented without major challenges. |   |  |   |   |
| <b>Output : 138306 Development Planning</b>   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | District Stakeholders dissemination meeting held and DDP III disseminated to all stakeholders and report compiled | Sub-county budget conferences mentored (Laropi, Dufile, Metu, Moyo, Lefori and Moyo TC) and report produced. DDP III costed, finalized and submitted to NPA for approval | Sub-county planning and budgeting process mentored and supported for compliance and report produced | Mentoring sub-county budget conferences and reporting, finalizing DDP III and printing                          |
| 221002 Workshops and Seminars   | 1,500   | 698  | 47 %  | 323   |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,400   | 1,152  | 48 %  | 560   |
| 222001 Telecommunications   | 700   | 350  | 50 %  | 175   |
| 227001 Travel inland  | 3,600   | 1,800  | 50 %  | 900   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 8,200   | 4,000  | 49 %  | 1,958   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 8,200   | 4,000  | 49 %  | 1,958   |
| Reasons for over/under performance:   |   |  |   |   |
| <b>Output : 138307 Management Information Systems</b>   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | Management Information system harmonized and made functional  | Data collected and support supervision conducted on proper usage of available management information system  | 1 support supervision for data collection conducted in all the sub counties and report produced     | Data collection and support supervision to health facilities and schools on management usage information system |
| 221009 Welfare and Entertainment  | 600   | 300  | 50 %  | 300   |
| 221011 Printing, Stationery, Photocopying and Binding   | 800   | 400  | 50 %  | 400   |
| 222001 Telecommunications   | 800   | 400  | 50 %  | 400   |

## Vote:539 Moyo District

## Quarter2

|   |   |  |   |  |   |
|---|---|--|---|--|---|
| 227001  | Travel inland                                     | 1,800  | 900   | 50 %   | 900   |
|   | Wage Rect:  | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                                    | 4,000  | 2,000   | 50 %   | 2,000   |
|   | Gou Dev:  | 0  | 0   | 0 %  | 0   |
|   | External Financing:                               | 0  | 0   | 0 %  | 0   |
|   | Total:  | 4,000  | 2,000   | 50 %   | 2,000   |
| Reasons for over/under performance:                       |   | Funds in 1st quarter was not used due to late access of IFMs user right by the Planner and activity implemented in quarter two   |   |  |   |
| Output : 138308 Operational Planning                      |   |  |   |  |   |
| N/A   |   |  |   |  |   |
| Non Standard Outputs:                                     |   | Annual District Budget Conference held and report produced<br>District Budget Framework Paper Compiled and submitted to MoFPED<br>Consultative meeting held with HoDs in preparation for the budget conference and report produced | District budget conference held and report produced on key priorities for 2021/22FY | Annual District Budget Conference held and report produced<br>District Budget Framework Paper Compiled and submitted to MoFPED<br>Consultative meeting held with HoDs in preparation for the budget conference and report produced | Inviting stakeholders for consultative meeting, holding the district conference and reporting |
| 211103  | Allowances (Incl. Casuals, Temporary)             | 540  | 270   | 50 %   | 270   |
| 221002  | Workshops and Seminars                            | 3,400  | 1,700   | 50 %   | 1,700   |
| 221008  | Computer supplies and Information Technology (IT) | 350  | 175   | 50 %   | 175   |
| 221011  | Printing, Stationery, Photocopying and Binding    | 902  | 451   | 50 %   | 451   |
| 222001  | Telecommunications                                | 608  | 304   | 50 %   | 304   |
| 227001  | Travel inland                                     | 4,200  | 2,100   | 50 %   | 2,100   |
|   | Wage Rect:  | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                                    | 10,000   | 5,000   | 50 %   | 5,000   |
|   | Gou Dev:  | 0  | 0   | 0 %  | 0   |
|   | External Financing:                               | 0  | 0   | 0 %  | 0   |
|   | Total:  | 10,000   | 5,000   | 50 %   | 5,000   |
| Reasons for over/under performance:                       |   | This is a one off activity. Its an annual event. Therefore, funds availed in 1st quarter could not be adequate to facilitate the activity.   |   |  |   |
| Output : 138309 Monitoring and Evaluation of Sector plans |   |  |   |  |   |
| N/A   |   |  |   |  |   |
| Non Standard Outputs:                                     |   | Quarterly projects and service delivery monitoring conducted and report produced   | One monitoring visit conducted in 2nd quarter and report produced and shared        | 1 monitoring visit conducted in all sub-counties and report produced   | 2nd quarter field monitoring visits, reporting and disseminating monitoring findings          |
| 221011  | Printing, Stationery, Photocopying and Binding    | 1,600  | 800   | 50 %   | 400   |
| 222001  | Telecommunications                                | 400  | 200   | 50 %   | 100   |

## Vote:539 Moyo District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| 227001 Travel inland  | 4,000   | 2,000  | 50 %   | 1,000  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 6,000   | 3,000  | 50 %   | 1,500  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 6,000   | 3,000  | 50 %   | 1,500  |
| Reasons for over/under performance:                         |   |  |  |  |
| <b>Capital Purchases</b>                                    |   |  |  |  |
| <b>Output : 138372 Administrative Capital</b>               |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:                                       | Quarterly multi-sectoral field monitoring visits to project sites conducted and reports produced and shared<br>Inventory update conducted to facilitate village and parish planning in 27 parishes, 165 village and parish planning meetings conducted in 27 parishes, parish developments monitored and reported on. | 2nd quarter multi-sectoral monitoring & political oversight of projects conducted and report produced and shared   | District and sub-county projects being implemented are visited and report produced and shared<br>Village and parish planning meetings conducted and proposals compiled and submitted | Conducting multi-sectoral monitoring visits and political oversight to project sites and reporting |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,000  | 5,000  | 31 %   | 5,000  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 16,000  | 5,000  | 31 %   | 5,000  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 16,000  | 5,000  | 31 %   | 5,000  |
| Reasons for over/under performance:                         |   | Under performance was due to delayed procurement and awards of capital projects. Hence, multi-sectoral monitoring of projects could not be timely undertaken |  |  |
| Total For Planning : Wage Rect:                             | 66,064  | 21,023   | 32 %   | 4,507  |
| Non-Wage Reccurent:   | 74,040  | 36,613   | 49 %   | 25,362   |
| GoU Dev:  | 16,000  | 5,000  | 31 %   | 5,000  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Grand Total:  | 156,104   | 62,636   | 40.1 %   | 34,869   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   | 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 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 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 |
| 211101 General Staff Salaries                            | 44,794   | 13,934  | 31 %         |  | 6,957   |
| 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  | 60  | 20 %         |  | 60  |
| 221009 Welfare and Entertainment                         | 100  | 20  | 20 %         |  | 20  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,150  | 230   | 20 %         |  | 230   |
| 221012 Small Office Equipment                            | 203  | 41  | 20 %         |  | 41  |
| 221017 Subscriptions                                     | 550  | 0   | 0 %          |  | 0   |
| 222001 Telecommunications                                | 200  | 40  | 20 %         |  | 40  |
| 227001 Travel inland                                     | 1,592  | 220   | 14 %         |  | 0   |
| 227004 Fuel, Lubricants and Oils                         | 350  | 70  | 20 %         |  | 70  |
| 228002 Maintenance - Vehicles                            | 600  | 0   | 0 %          |  | 0   |
| Wage Rect:   | 44,794   | 13,934  | 31 %         |  | 6,957   |
| Non Wage Rect:   | 7,592  | 681   | 9 %          |  | 461   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:                                      | 0  | 0   | 0 %          |  | 0   |
| Total:   | 52,386   | 14,615  | 28 %         |  | 7,417   |
| Reasons for over/under performance:                      | The challenges include understaffing, poor response to internal audit queries, non implementation of internal audit recommendations, inadequate funding and lack of transport. The reason for under performance of Unconditional grant (Wage) was due to non-recruitment of additional staff and for underperformance for Non Wage was due to delays in processing requisitions to implement planned activities. |   |              |  |   |
| Output : 148202 Internal Audit                           |  |   |              |  |   |

## Vote:539 Moyo District

## Quarter2

| No. of Internal Department Audits                        | (4) Production of four (04) audit reports for District Headquarters departmental accounts and the six (06) sub counties  | (7) Production of Quarter 2 Internal Audit report for the district departmental accounts and the five sub counties                  | (1)Production of Quarter 2 audit report   | (7)Production of Quarter 2 Internal audit report for the district departmental accounts and sub counties                            |
|--|--|---|---|---|
| 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   | (7) Date of Submission of Quarter 2 Internal Audit Report is 31/01/2021   | (2021-01-31)Submission of Quarter 2 audit report  | (2021-01-31)Date of Submission of Quarter 2 Internal Audit Report is 31/01/2021   |
| 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 head quarters departmental accounts and sub counties and producing quarterly audit reports | Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports | Verifying books of accounts for district head quarters departmental accounts and sub counties and producing quarterly audit reports |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 600   | 30 %  | 550   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,400  | 698   | 50 %  | 349   |
| 222001 Telecommunications                                | 200  | 100   | 50 %  | 50  |
| 227001 Travel inland                                     | 2,408  | 602   | 25 %  | 602   |
| 228002 Maintenance - Vehicles                            | 501  | 0   | 0 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 6,509  | 2,000   | 31 %  | 1,551   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 6,509  | 2,000   | 31 %  | 1,551   |
| Reasons for over/under performance:                      | The challenges include understaffing, non-response to internal audit queries, non-implementation of internal audit recommendations, underfunding to audit health units and schools, lack of transport. The reason for underperformance in wage unconditional grants was due non recruitment of staff and the reason for underperformance in non-wage payments was due to delays in processing of requisitions to implement planned activities. |   |   |   |
| Total For Internal Audit : Wage Rect:                    | 44,794   | 13,934  | 31 %  | 6,957   |
| Non-Wage Reccurent:                                      | 14,101   | 2,681   | 19 %  | 2,012   |
| GoU Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Grand Total:   | 58,895   | 16,615  | 28.2 %  | 8,968   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                       | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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  | (2) 2 radio talk shows conducted on Emyooga and agricultural show         |              | ()  | ()one radio talk show on Presidential Initiative for wealth and Job creation organized   |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) Annual meetings held with business community members   | (3) Three public partnership dialogue meetings held and reports produced  |              | ()  | ()Two public private partnership dialogue meetings organised for the business community, CSOs and Partners, create awareness on importance on business registrations |
| No of businesses inspected for compliance to the law                            | (4) Quarterly business inspection conducted for compliance and   | (6) Monthly business enumerations done and report produced                |              | (1)Enumeration of all businesses in the district                                  | ()Monthly enumeration of the business operators in the district.   |
| No of businesses issued with trade licenses                                     | (4) Quarterly support supervision and follow up on businesses that are doing operating legally   | (5) 5 businesses were registered for the last 2 quarters                  |              | (1)Quarterly monitoring and supervision of all business on trade licenses matters | ()03 New businesses registered with Uganda Registration Services Buraue Arua   |
| Non Standard Outputs:   |  |   |              |   |  |
| 211101 General Staff Salaries   | 40,140   | 15,488  | 39 %         |   | 5,454  |
| 227001 Travel inland  | 2,000  | 912   | 46 %         |   | 462  |
| Wage Rect:  | 40,140   | 15,488  | 39 %         |   | 5,454  |
| Non Wage Rect:  | 2,000  | 912   | 46 %         |   | 462  |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0  |
| External Financing:   | 0  | 0   | 0 %          |   | 0  |
| Total:  | 42,140   | 16,400  | 39 %         |   | 5,915  |
| Reasons for over/under performance:   | Inadequate and late release of funds delays the processes of registration.   |   |              |   |  |
| 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 | (2) 2 radio talk shows conducted on enterprise selection and registration |              | ()  | ()One radio talk show held on enterprise selection and registration.   |

## Vote:539 Moyo District

## Quarter2

|   |  |   |   |   |
|---|--|---|---|---|
| No of businesses assisted in business registration process                        | (1) At least 10 new business registered and issued with certificates   | (13) A total of 13 businesses submitted for registration to URBS  | ( )   | ( )At least 05 new businesses submitted for registration with URBS Arua regional office.                            |
| No. of enterprises linked to UNBS for product quality and standards               | ( ) 10 enterprises assessed for UNBS product quality and standards and report produced   | (1) One enterprise (Lodu hwe general merchandise) linked with UNBS for product quality testing                          | ( )   | ( )At least 01 enterprise linked with UNBS for product quality testing and labeling                                 |
| Non Standard Outputs:   | Enterprise development services.   | One business community supported (Moyo Business Community)  | Linked business with URBS Arua Regional Office for registration of business names, companies, marriage certificates including power of attorney | Support business community in registrations   |
| 227004 Fuel, Lubricants and Oils  | 1,000  | 500   | 50 %  | 250   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,000  | 500   | 50 %  | 250   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 1,000  | 500   | 50 %  | 250   |
| Reasons for over/under performance:   |  |   |   |   |
| <b>Output : 068303 Market Linkage Services</b>                                    |  |   |   |   |
| No. of producers or producer groups linked to market internationally through UEPB | ( ) 4 producer cooperatives linked to markets within and regional  | (4) 04 producer and marketing cooperatives linked for support under GIZ in areas of value addition on their products    | ( )   | ( )04 producer and marketing cooperatives linked for support under GIZ in areas of value addition on their products |
| No. of market information reports disseminated                                    | ( ) 5 markets visited in the district, collect market prices for commodities   | (8) 4 markets visited 8 times for inspection compliance on COVID 19 SOPs and report produced and shared with task force | ( )   | ( )4 markets in the district inspected for compliance of COVID 19 SOPs (Lefori, Moyo main mkt, Metu and Laropi)     |
| Non Standard Outputs:   | Link farmers to outside markets<br>Organise trade shows for farmers to exhibit their produce<br>Training of market management committees<br>Profiling prices of local commodities in all the 06 sub-counties | Awareness meetings held and reports produced  | Farmers linked to regional markets<br>Trained SMEs on existing laws.  | Continuous sensitization of the SMEs on importance business operating Laws and procedures.                          |
| 211103 Allowances (Incl. Casuals, Temporary)                                      | 1,000  | 500   | 50 %  | 250   |

## Vote:539 Moyo District

## Quarter2

|                               |       |     |      |     |
|-------------------------------|-------|-----|------|-----|
| 228002 Maintenance - Vehicles | 200   | 100 | 50 % | 50  |
| Wage Rect:                    | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:                | 1,200 | 600 | 50 % | 300 |
| Gou Dev:                      | 0     | 0   | 0 %  | 0   |
| External Financing:           | 0     | 0   | 0 %  | 0   |
| Total:                        | 1,200 | 600 | 50 % | 300 |

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

|  |   |   |  |  |
|--|---|---|--|--|
| No of cooperative groups supervised                  | ( ) 13 cooperatives monitored and supervised  | (2) Two support supervision and monitoring visits conducted for 8 Sacco in the district and report produced | ( )  | (1)One quarterly support supervision and monitoring conducted in 8 cooperatives in the district and report produced (Metu Sacco, Mt. Otze,, Moyo Farmers Sacco, Staff Sacco, Moyo Sacco, Dufile Sacc and Metu Vuozo) |
| No. of cooperative groups mobilised for registration | ( ) Mobilization of groups to form cooperatives, formation guide given to the group members.    | (5) 5 groups sensitized on formation of cooperatives and report produced                                    | ( )  | (2)2 groups sensitized on formation of cooperatives methodology  |
| No. of cooperatives assisted in registration         | ( ) 5 cooperatives assisted in registration   | ( ) None  | ( )  | ( )None  |
| Non Standard Outputs:                                | 05 registration of new cooperatives<br>02 probation registration registered to permanent status | One cooperative submitted for registration with MTIC  | New cooperatives registered, trained their BODs and supervised | One cooperative submitted for registration with MTIC (crime preventers sacco)  |
| 211103 Allowances (Incl. Casuals, Temporary)         | 1,000   | 500   | 50 %   | 300  |
| 221012 Small Office Equipment                        | 500   | 250   | 50 %   | 125  |
| 227001 Travel inland                                 | 1,000   | 500   | 50 %   | 250  |

|                     |       |       |      |     |
|---------------------|-------|-------|------|-----|
| Wage Rect:          | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:      | 2,500 | 1,250 | 50 % | 675 |
| Gou Dev:            | 0     | 0     | 0 %  | 0   |
| External Financing: | 0     | 0     | 0 %  | 0   |
| Total:              | 2,500 | 1,250 | 50 % | 675 |

Reasons for over/under performance: The pandemic has greatly affected registration process due to the lock down staffs have been operating from home.

**Output : 068305 Tourism Promotional Services**

|   |  |  |     |   |
|---|--|--|-----|---|
| No. of tourism promotion activities meanstremed in district development plans | ( ) Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites. | (2) Two community tourism groups formed in Metu and Dufile sub counties. | ( ) | ( )Two community tourism groups formed in Metu and Dufile sub counties. |
|---|--|--|-----|---|

## Vote:539 Moyo District

## Quarter2

|  |  |  |   |   |
|--|--|--|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () data collection on all potential lodges, hotels and restaurants                             | (1) One potential tourist site identified and profiled   | ()  | ()Identification of new potential tourist sites in Arra i.e. accent cave that accommodates 300 people.        |
| No. and name of new tourism sites identified                                 | () Sensitization of community on registration of community tourism                             | (2) Two sensitization meetings held and report produced  | ()  | ()sensitization of community in Laropi and Dufile to form community tourism.                                  |
| Non Standard Outputs:  | Profile on hotels, lodges, restaurants mapped in the district and shared with key stakeholders | Tourism mapping done and report produced   | Mapping done on quarterly basis and information shared with stakeholders and line ministries. | Quarterly mapping of the sites done.  |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 2,000  | 1,000  | 50 %  | 500   |
| 227001 Travel inland   | 1,200  | 600  | 50 %  | 300   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 3,200  | 1,600  | 50 %  | 800   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 3,200  | 1,600  | 50 %  | 800   |
| Reasons for over/under performance:  |  |  |   |   |
| <b>Output : 068306 Industrial Development Services</b>                       |  |  |   |   |
| No. of opportunities identified for industrial development                   | () 2 areas identified for industrial park and boarder market                                   | (5) 5 mental fabrication points identified to benefit from GIZ program of support in materlas.       | ()  | ()5 mental fabrication points identified to benefit from GIZ program of support in materlas.                  |
| No. of producer groups identified for collective value addition support      | () Data collections and meetings   | (6) Monthly data collections on industrial areas in the district conducted for quarter one and two.. | ()  | ()Monthly data collections on all the industrial areas in the district (welding machines, griding mills etc ) |
| No. of value addition facilities in the district                             | () Identification of potential value addition stakeholders                                     | (1) Designs and crafts identified for the operators  | ()  | ()Designs and crafts identified for the operators.  |
| A report on the nature of value addition support existing and needed         | (2) Identifying the actors of value chain.   | () Non   | ()  | ()Non   |
| Non Standard Outputs:  | N/A  |  |   |   |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 1,000  | 500  | 50 %  | 250   |
| 227001 Travel inland   | 159  | 40   | 25 %  | 0   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 1,159  | 540  | 47 %  | 250   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 1,159  | 540  | 47 %  | 250   |

## Vote:539 Moyo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| Reasons for over/under performance: Inadequate funds affected implementation of planned funds |   |   |               |  |  |
| <b>Output : 068307 Sector Capacity Development</b>  |   |   |               |  |  |
| N/A   |   |   |               |  |  |
| Non Standard Outputs:   | Trade development and promotion services.   | Quarterly market prices collected and submitted                               |               | Data on market prices of local commodities done and report produced and shared | Quarterly market prices collected and submitted  |
| 221002 Workshops and Seminars   | 800   | 400   | 50 %          |  | 200  |
| Wage Rect:  | 0   | 0   | 0 %           |  | 0  |
| Non Wage Rect:  | 800   | 400   | 50 %          |  | 200  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0  |
| External Financing:   | 0   | 0   | 0 %           |  | 0  |
| Total:  | 800   | 400   | 50 %          |  | 200  |
| Reasons for over/under performance:   |   |   |               |  |  |
| <b>Output : 068308 Sector Management and Monitoring</b>                                       |   |   |               |  |  |
| N/A   |   |   |               |  |  |
| Non Standard Outputs:   | All Saccos and business operations monitored and supervised with reports produced and shared. | 6 monthly and 2 quarterly monitoring and supervision done and report produced |               | Saccos and business activities monitored and supervised on quarterly basis     | Monthly and Quarterly monitoring and supervision visits for business in 6 sub-counties of Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC |
| 227001 Travel inland  | 800   | 400   | 50 %          |  | 200  |
| Wage Rect:  | 0   | 0   | 0 %           |  | 0  |
| Non Wage Rect:  | 800   | 400   | 50 %          |  | 200  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0  |
| External Financing:   | 0   | 0   | 0 %           |  | 0  |
| Total:  | 800   | 400   | 50 %          |  | 200  |
| Reasons for over/under performance: Inadequate funds  |   |   |               |  |  |
| Total For Trade Industry and Local Development :<br>Wage Rect:                                | 40,140  | 15,488  | 39 %          |  | 5,454  |
| Non-Wage Reccurent:   | 12,659  | 6,201   | 49 %          |  | 3,137  |
| GoU Dev:  | 0   | 0   | 0 %           |  | 0  |
| Donor Dev:  | 0   | 0   | 0 %           |  | 0  |
| Grand Total:  | 52,799  | 21,690  | 41.1 %        |  | 8,590  |

**Vote:539 Moyo District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description  | Specific Location                    | Source of Funding                                     | Status / Level | Budget            | Spent          |
|--|--------------------------------------|---|----------------|-------------------|----------------|
| <b>LCIII : Moyo Town Council</b>   |                                      |   |                | <b>13,733,528</b> | <b>118,697</b> |
| <b>Sector : Agriculture</b>  |                                      |   |                | <b>62,557</b>     | <b>7,130</b>   |
| <i>Programme : Agricultural Extension Services</i>                                   |                                      |   |                | <b>21,169</b>     | <b>5,250</b>   |
| Lower Local Services   |                                      |   |                |                   |                |
| <i>Output : LLG Extension Services (LLS)</i>   |                                      |   |                | <b>21,169</b>     | <b>5,250</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                    |                                      |   |                |                   |                |
| M.T.C  | Central Town Council Headquarters    | Sector Conditional Grant (Non-Wage)                   |                | 21,169            | 5,250          |
| <i>Programme : District Production Services</i>                                      |                                      |   |                | <b>41,388</b>     | <b>1,880</b>   |
| Capital Purchases  |                                      |   |                |                   |                |
| <i>Output : Non Standard Service Delivery Capital</i>                                |                                      |   |                | <b>41,388</b>     | <b>1,880</b>   |
| 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 done-Grant                         |                | 3,000             | 1,880          |
| 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              |
| <b>Sector : Works and Transport</b>  |                                      |   |                | <b>15,000</b>     | <b>0</b>       |
| <i>Programme : District, Urban and Community Access Roads</i>                        |                                      |   |                | <b>15,000</b>     | <b>0</b>       |
| Capital Purchases  |                                      |   |                |                   |                |
| <i>Output : Administrative Capital</i>   |                                      |   |                | <b>15,000</b>     | <b>0</b>       |
| 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              |
| <b>Sector : Education</b>  |                                      |   |                | <b>150,444</b>    | <b>5,218</b>   |
| <i>Programme : Pre-Primary and Primary Education</i>                                 |                                      |   |                | <b>39,249</b>     | <b>826</b>     |

## Vote:539 Moyo District

## Quarter2

|  |                       |   |                |                |
|--|-----------------------|---|----------------|----------------|
| Lower Local Services   |                       |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                       |   | <b>39,249</b>  | <b>826</b>     |
| 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            |
| <b>Programme : Secondary Education</b>                                   |                       |   | <b>111,195</b> | <b>4,392</b>   |
| Lower Local Services   |                       |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                       |   | <b>111,195</b> | <b>4,392</b>   |
| 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          |
| <b>Sector : Health</b>   |                       |   | <b>478,397</b> | <b>102,349</b> |
| <b>Programme : Primary Healthcare</b>                                    |                       |   | <b>273,154</b> | <b>4,728</b>   |
| Lower Local Services   |                       |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                       |   | <b>9,456</b>   | <b>4,728</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                       |   |                |                |
| BESIA HC III   | Besia                 | Sector Conditional Grant (Non-Wage)     | 9,456          | 4,728          |
| Capital Purchases  |                       |   |                |                |
| <b>Output : Administrative Capital</b>                                   |                       |   | <b>153,785</b> | <b>0</b>       |
| 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   |                       |   |                |                |

**Vote:539 Moyo District****Quarter2**

|  |                         |   |                |               |
|--|-------------------------|---|----------------|---------------|
| Stationary   | Central District Wide   | Transitional Development Grant                        | 600            | 0             |
| <b>Output : Non Standard Service Delivery Capital</b>              |                         |   | <b>109,914</b> | <b>0</b>      |
| 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             |
| <b>Programme : District Hospital Services</b>                      |                         |   | <b>205,243</b> | <b>97,621</b> |
| Lower Local Services   |                         |   |                |               |
| <b>Output : District Hospital Services (LLS.)</b>                  |                         |   | <b>205,243</b> | <b>97,621</b> |
| 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        | 97,621        |
| <b>Sector : Water and Environment</b>                              |                         |   | <b>8,000</b>   | <b>4,000</b>  |
| <b>Programme : Natural Resources Management</b>                    |                         |   | <b>8,000</b>   | <b>4,000</b>  |
| Capital Purchases  |                         |   |                |               |
| <b>Output : Administrative Capital</b>                             |                         |   | <b>8,000</b>   | <b>4,000</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works      |                         |   |                |               |
| Environmental Impact Assessment - Capital Works-495                | Central Headquarters    | District Discretionary Development Equalization Grant | 8,000          | 4,000         |
| <b>Sector : Social Development</b>                                 |                         |   | <b>109,595</b> | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>          |                         |   | <b>109,595</b> | <b>0</b>      |
| Capital Purchases  |                         |   |                |               |
| <b>Output : Administrative Capital</b>                             |                         |   | <b>109,595</b> | <b>0</b>      |
| 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             |

## Vote:539 Moyo District

## Quarter2

|  |   |  |   |               |
|--|---|--|---|---------------|
| Item : 312301 Cultivated Assets  |   |  |   |               |
| Cultivated Assets - Plantation-424   | Celecelea<br>All Villages   | Other Transfers<br>from Central<br>Government                  | 50  | 0             |
| Cultivated Assets - Poultry-425  | Central<br>All villages   | Other Transfers<br>from Central<br>Government                  | 49,545  | 0             |
| <b>Sector : Public Sector Management</b>                                       |   |  | <b>12,909,536</b>                             | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>                           |   |  | <b>12,896,336</b>                             | <b>0</b>      |
| Capital Purchases  |   |  |   |               |
| <b>Output : Administrative Capital</b>   |   |  | <b>12,896,336</b>                             | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |   |  |   |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Central<br>CAO office<br>UNHCR<br>Intergration                      | External Financing   | 800,000                                       | 0             |
| Item : 312101 Non-Residential Buildings  |   |  |   |               |
| Building Construction - Markets-242  | Central<br>Construction of<br>Moyo TC main<br>market under<br>USMID | District<br>Discretionary<br>Development<br>Equalization Grant | 1,162,000                                     | 0             |
| Item : 312103 Roads and Bridges  |   |  |   |               |
| Roads and Bridges - Contracts-1562   | Central<br>Install solar street<br>lights in Moyo TC<br>USMID       | District<br>Discretionary<br>Development<br>Equalization Grant | 150,632                                       | 0             |
| Item : 312104 Other Structures   |   |  |   |               |
| Construction Services - Contractors-<br>393                                    | Central<br>CAO office DRDIP<br>subprojects                          | Other Transfers<br>from Central<br>Government                  | CPMCs trained &<br>undertaking<br>procurement | 10,000,000    |
| Item : 312301 Cultivated Assets  |   |  |   |               |
| Cultivated Assets - Plantation-424   | Central<br>CAO office<br>NUSAF3<br>subprojects                      | Other Transfers<br>from Central<br>Government                  | Progress at 45%                               | 783,703       |
| <b>Programme : Local Government Planning Services</b>                          |   |  | <b>13,200</b>                                 | <b>0</b>      |
| Capital Purchases  |   |  |   |               |
| <b>Output : Administrative Capital</b>   |   |  | <b>13,200</b>                                 | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |   |  |   |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Besia<br>All villages   | District<br>Discretionary<br>Development<br>Equalization Grant | 13,200  | 0             |
| <b>LCIII : Laropi</b>  |   |  | <b>1,422,271</b>                              | <b>13,947</b> |

**Vote:539 Moyo District****Quarter2**

|  |   |   |   |                  |              |
|--|---|---|---|------------------|--------------|
| <b>Sector : Agriculture</b>  |   |   |   | <b>21,169</b>    | <b>2,445</b> |
| <b>Programme : Agricultural Extension Services</b>                 |   |   |   | <b>21,169</b>    | <b>2,445</b> |
| Lower Local Services   |   |   |   |                  |              |
| <b>Output : LLG Extension Services (LLS)</b>                       |   |   |   | <b>21,169</b>    | <b>2,445</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |   |   |                  |              |
| Laropi Sub County  | Laropi Sub county Headquarters          | Sector Conditional Grant (Non-Wage)                   |   | 21,169           | 2,445        |
| <b>Sector : Works and Transport</b>                                |   |   |   | <b>1,150,483</b> | <b>0</b>     |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |   |   | <b>1,150,483</b> | <b>0</b>     |
| Lower Local Services   |   |   |   |                  |              |
| <b>Output : District Roads Maintenance (URF)</b>                   |   |   |   | <b>29,543</b>    | <b>0</b>     |
| 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  |   |   |   |                  |              |
| <b>Output : Administrative Capital</b>                             |   |   |   | <b>3,000</b>     | <b>0</b>     |
| 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            |
| <b>Output : Rural roads construction and rehabilitation</b>        |   |   |   | <b>1,117,940</b> | <b>0</b>     |
| 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            |
| <b>Sector : Education</b>  |   |   |   | <b>129,709</b>   | <b>3,229</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |   |   |   | <b>31,506</b>    | <b>1,033</b> |
| Lower Local Services   |   |   |   |                  |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |   |   |   | <b>7,573</b>     | <b>1,033</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |   |   |                  |              |

## Vote:539 Moyo District

## Quarter2

|   |                                  |   |                            |              |
|---|----------------------------------|---|----------------------------|--------------|
| 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   |                                  |   |                            |              |
| <b>Output : Latrine construction and rehabilitation</b>   |                                  |   | <b>23,933</b>              | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                                  |   |                            |              |
| Building Construction - Latrines-237                      | Laropi<br>Laropi Primary Schooll | District Discretionary Development Equalization Grant | Evaluation stage<br>23,933 | 0            |
| <b>Programme : Secondary Education</b>                    |                                  |   | <b>98,203</b>              | <b>2,196</b> |
| Lower Local Services                                      |                                  |   |                            |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                  |   | <b>98,203</b>              | <b>2,196</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                  |   |                            |              |
| METU SS   | Laropi                           | Sector Conditional Grant (Non-Wage)                   | 98,203                     | 2,196        |
| <b>Sector : Health</b>                                    |                                  |   | <b>18,911</b>              | <b>8,274</b> |
| <b>Programme : Primary Healthcare</b>                     |                                  |   | <b>18,911</b>              | <b>8,274</b> |
| Lower Local Services                                      |                                  |   |                            |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                  |   | <b>18,911</b>              | <b>8,274</b> |
| 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                      | 4,728        |
| PANYANGA HC II  | Panyanga                         | Sector Conditional Grant (Non-Wage)                   | 4,728                      | 2,364        |
| <b>Sector : Water and Environment</b>                     |                                  |   | <b>52,000</b>              | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                  |   | <b>52,000</b>              | <b>0</b>     |
| Capital Purchases   |                                  |   |                            |              |
| <b>Output : Borehole drilling and rehabilitation</b>      |                                  |   | <b>52,000</b>              | <b>0</b>     |
| Item : 312104 Other Structures                            |                                  |   |                            |              |
| Construction Services - Water Schemes-418                 | Laropi<br>Goopi West (HCII)      | District Discretionary Development Equalization Grant | 26,000                     | 0            |

## Vote:539 Moyo District

## Quarter2

|   |  |   |                |               |
|---|--|---|----------------|---------------|
| Construction Services - Water Schemes-418                     | Laropi Kidhi North                     | District Discretionary Development Equalization Grant | 26,000         | 0             |
| <b>Sector : Social Development</b>                            |  |   | <b>50,000</b>  | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>50,000</b>  | <b>0</b>      |
| Capital Purchases   |  |   |                |               |
| <b>Output : Administrative Capital</b>                        |  |   | <b>50,000</b>  | <b>0</b>      |
| Item : 312301 Cultivated Assets                               |  |   |                |               |
| Cultivated Assets - Goats-421                                 | Laropi All villages                    | Other Transfers from Central Government               | 50,000         | 0             |
| <b>LCIII : Lefori</b>   |  |   | <b>419,489</b> | <b>20,298</b> |
| <b>Sector : Agriculture</b>                                   |  |   | <b>21,169</b>  | <b>5,250</b>  |
| <b>Programme : Agricultural Extension Services</b>            |  |   | <b>21,169</b>  | <b>5,250</b>  |
| Lower Local Services  |  |   |                |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |  |   | <b>21,169</b>  | <b>5,250</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |               |
| Lefori Sub County   | Ebwea sub county Headquarter           | Sector Conditional Grant (Non-Wage)                   | 21,169         | 5,250         |
| <b>Sector : Works and Transport</b>                           |  |   | <b>75,306</b>  | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>75,306</b>  | <b>0</b>      |
| Lower Local Services  |  |   |                |               |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>75,306</b>  | <b>0</b>      |
| 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             |
| <b>Sector : Education</b>                                     |  |   | <b>158,732</b> | <b>3,229</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>39,262</b>  | <b>1,033</b>  |
| Lower Local Services  |  |   |                |               |

**Vote:539 Moyo District****Quarter2**

|   |                              |   |                |                |               |
|---|------------------------------|---|----------------|----------------|---------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                              |   |                | <b>15,328</b>  | <b>1,033</b>  |
| 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   |                              |   |                |                |               |
| <b>Output : Latrine construction and rehabilitation</b>   |                              |   |                | <b>23,933</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                              |   |                |                |               |
| Building Construction - Latrines-237                      | Coloa<br>Munu Primary School | District Discretionary Development Equalization Grant | Bid evaluation | 23,933         | 0             |
| <b>Programme : Secondary Education</b>                    |                              |   |                | <b>119,470</b> | <b>2,196</b>  |
| Lower Local Services                                      |                              |   |                |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                              |   |                | <b>119,470</b> | <b>2,196</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |   |                |                |               |
| MOYO SS   | Coloa                        | Sector Conditional Grant (Non-Wage)                   |                | 119,470        | 2,196         |
| <b>Sector : Health</b>                                    |                              |   |                | <b>23,639</b>  | <b>11,820</b> |
| <b>Programme : Primary Healthcare</b>                     |                              |   |                | <b>23,639</b>  | <b>11,820</b> |
| Lower Local Services                                      |                              |   |                |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |   |                | <b>23,639</b>  | <b>11,820</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |   |                |                |               |
| COHWE HC II   | Masaloa                      | Sector Conditional Grant (Non-Wage)                   |                | 4,728          | 2,364         |
| GWERE HC II   | Gwere                        | Sector Conditional Grant (Non-Wage)                   |                | 4,728          | 2,364         |
| LEFORI HC II  | Ebwea                        | Sector Conditional Grant (Non-Wage)                   |                | 9,456          | 4,728         |
| MUNU HC II  | Coloa                        | Sector Conditional Grant (Non-Wage)                   |                | 4,728          | 2,364         |
| <b>Sector : Water and Environment</b>                     |                              |   |                | <b>90,643</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                              |   |                | <b>90,643</b>  | <b>0</b>      |
| Capital Purchases   |                              |   |                |                |               |
| <b>Output : Borehole drilling and rehabilitation</b>      |                              |   |                | <b>90,643</b>  | <b>0</b>      |

## Vote:539 Moyo District

## Quarter2

|   |                             |   |   |                  |               |
|---|-----------------------------|---|---|------------------|---------------|
| Item : 312104 Other Structures                                |                             |   |   |                  |               |
| Construction Services - Water Schemes-418                     | Ebwea Egule                 | Sector Development Grant                              | Screening completed at award level,Screening done at award level, | 32,322           | 0             |
| Construction Services - Water Schemes-418                     | Gwere Gwere West            | District Discretionary Development Equalization Grant | Screening completed at award level,Screening done at award level, | 26,000           | 0             |
| Construction Services - Water Schemes-418                     | Coloa Munu East             | Sector Development Grant                              | Screening completed at award level,Screening done at award level, | 32,322           | 0             |
| <b>Sector : Social Development</b>                            |                             |   |   | <b>50,000</b>    | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>     |                             |   |   | <b>50,000</b>    | <b>0</b>      |
| Capital Purchases   |                             |   |   |                  |               |
| <b>Output : Administrative Capital</b>                        |                             |   |   | <b>50,000</b>    | <b>0</b>      |
| Item : 312301 Cultivated Assets                               |                             |   |   |                  |               |
| Cultivated Assets - Poultry-425                               | Ebwea All villages          | Other Transfers from Central Government               |   | 50,000           | 0             |
| <b>LCIII : Moyo</b>   |                             |   |   | <b>2,587,385</b> | <b>46,830</b> |
| <b>Sector : Agriculture</b>                                   |                             |   |   | <b>36,169</b>    | <b>20,299</b> |
| <b>Programme : Agricultural Extension Services</b>            |                             |   |   | <b>21,169</b>    | <b>5,299</b>  |
| Lower Local Services  |                             |   |   |                  |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |                             |   |   | <b>21,169</b>    | <b>5,299</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                             |   |   |                  |               |
| Moyo Sub County   | Vura Sub County Headquarter | Sector Conditional Grant (Non-Wage)                   |   | 21,169           | 5,299         |
| <b>Programme : District Production Services</b>               |                             |   |   | <b>15,000</b>    | <b>15,000</b> |
| Capital Purchases   |                             |   |   |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>         |                             |   |   | <b>15,000</b>    | <b>15,000</b> |
| Item : 312214 Laboratory and Research Equipment               |                             |   |   |                  |               |
| Agriculture show and competition                              | Aluru DFI/ADC               | Sector Development Grant                              | One scientific agriculture competition and show done              | 15,000           | 15,000        |
| <b>Sector : Works and Transport</b>                           |                             |   |   | <b>1,190,511</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                             |   |   | <b>1,190,511</b> | <b>0</b>      |
| Lower Local Services  |                             |   |   |                  |               |
| <b>Output : District Roads Maintainence (URF)</b>             |                             |   |   | <b>118,977</b>   | <b>0</b>      |

**Vote:539 Moyo District****Quarter2**

|  |   |  |     |                  |              |
|--|---|--|-----|------------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |     |                  |              |
| Moyo District Local Government                                     | Eria<br>Afoji-Lere-Lefori<br>Road (7Km)                           | Other Transfers<br>from Central<br>Government                  | ,,, | 31,148           | 0            |
| Moyo District Local Government                                     | Aluru<br>Aluru-Palorinya<br>Road (10Km)                           | Other Transfers<br>from Central<br>Government                  | ,,, | 9,812            | 0            |
| Moyo District Local Government                                     | Aluru<br>CeleCelea-Lama<br>Road (7.44Km)                          | Other Transfers<br>from Central<br>Government                  | ,,, | 7,300            | 0            |
| Moyo District Local Government                                     | Logoba<br>Logoba-Padiga<br>Road (12Km)                            | Other Transfers<br>from Central<br>Government                  | ,,, | 70,718           | 0            |
| Capital Purchases  |   |  |     |                  |              |
| <b>Output : Administrative Capital</b>                             |   |  |     | <b>9,000</b>     | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |  |     |                  |              |
| Monitoring, Supervision and<br>Appraisal - Inspections-1261        | Aluru<br>Munu PS, Lama PS,<br>Lechu PS, Laropi<br>PS and Gunya PS | District<br>Discretionary<br>Development<br>Equalization Grant |     | 9,000            | 0            |
| <b>Output : Rural roads construction and rehabilitation</b>        |   |  |     | <b>1,062,533</b> | <b>0</b>     |
| Item : 312103 Roads and Bridges                                    |   |  |     |                  |              |
| Roads and Bridges - Contracts-1562                                 | Aluru<br>Aluru - Palorinya<br>(17.17km)                           | External Financing   | ,,, | 519,909          | 0            |
| Roads and Bridges - Contracts-1562                                 | Aluru<br>Celecelele-Lama-<br>Gbalala Road<br>(11.92Km)            | External Financing   | ,,, | 360,938          | 0            |
| Roads and Bridges - Contracts-1562                                 | Ebihwa<br>Mawa Road -<br>Orokombaa<br>(3.18Km)                    | External Financing   | ,,, | 96,291           | 0            |
| Roads and Bridges - Contracts-1562                                 | Ebihwa<br>Opiro - Orokomba<br>(2.82km)                            | External Financing   | ,,, | 85,396           | 0            |
| <b>Sector : Education</b>  |   |  |     | <b>332,619</b>   | <b>2,892</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |   |  |     | <b>332,619</b>   | <b>2,892</b> |
| Lower Local Services   |   |  |     |                  |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |   |  |     | <b>121,195</b>   | <b>2,892</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |     |                  |              |
| AFOJI P.S.   | Logoba  | Sector Conditional<br>Grant (Non-Wage)                         |     | 5,199            | 207          |
| ERA P.S  | Eria  | Sector Conditional<br>Grant (Non-Wage)                         |     | 3,096            | 207          |
| ERIA P.S.  | Eria  | Sector Conditional<br>Grant (Non-Wage)                         |     | 7,441            | 207          |

## Vote:539 Moyo District

## Quarter2

|   |                                     |   |                                       |               |
|---|-------------------------------------|---|---------------------------------------|---------------|
| 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           |
| 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   |                                     |   |                                       |               |
| <b>Output : Classroom construction and rehabilitation</b> |                                     |   | <b>175,491</b>                        | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                     |   |                                       |               |
| Building Construction - Maintenance and Repair-240        | Vura<br>Moyo Army<br>Primary School | Sector Development Grant                              | Environmental & social screening done | 175,491<br>0  |
| <b>Output : Latrine construction and rehabilitation</b>   |                                     |   | <b>35,933</b>                         | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                     |   |                                       |               |
| Building Construction - Latrines-237                      | Aluru<br>Lama Primary<br>School     | District Discretionary Development Equalization Grant | Bid evaluation stage                  | 23,933<br>0   |
| Building Construction - Assorted Materials-206            | Vura<br>Moyo Boys Primary<br>School | District Discretionary Development Equalization Grant | Evaluation                            | 12,000<br>0   |
| <b>Sector : Health</b>                                    |                                     |   | <b>867,635</b>                        | <b>23,639</b> |
| <b>Programme : Primary Healthcare</b>                     |                                     |   | <b>867,635</b>                        | <b>23,639</b> |
| Lower Local Services                                      |                                     |   |                                       |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                     |   | <b>9,456</b>                          | <b>4,728</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                     |   |                                       |               |
| MOYO MISSION HCIII  | Vura                                | Sector Conditional Grant (Non-Wage)                   | 9,456                                 | 4,728         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                     |   | <b>37,823</b>                         | <b>18,911</b> |

## Vote:539 Moyo District

## Quarter2

## Item : 263367 Sector Conditional Grant (Non-Wage)

|                       |        |                                     |       |       |
|-----------------------|--------|-------------------------------------|-------|-------|
| AFOGI HC II           | Logoba | Sector Conditional Grant (Non-Wage) | 4,728 | 2,364 |
| ERIA HC III           | Eria   | Sector Conditional Grant (Non-Wage) | 9,456 | 4,728 |
| LAMA HEALTH CENTRE II | Aluru  | Sector Conditional Grant (Non-Wage) | 4,728 | 2,364 |
| LOGOBA HC III         | Logoba | Sector Conditional Grant (Non-Wage) | 9,456 | 4,728 |
| OPIRO HC II           | Ebihwa | Sector Conditional Grant (Non-Wage) | 4,728 | 2,364 |
| RAMOGI HC II          | Ebihwa | Sector Conditional Grant (Non-Wage) | 4,728 | 2,364 |

## Capital Purchases

**Output : Staff Houses Construction and Rehabilitation** **320,357** **0**

## Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works

|   |                     |                          |   |        |   |
|---|---------------------|--------------------------|---|--------|---|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Aluru<br>Lama HC II | Sector Development Grant | Screening done and project at procurement | 50,357 | 0 |
|---|---------------------|--------------------------|---|--------|---|

## Item : 312102 Residential Buildings

|  |                     |                          |         |   |
|--|---------------------|--------------------------|---------|---|
| Building Construction - Staff Houses-263 | Aluru<br>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<br>Lama HC II | Sector Development Grant | 25,000  | 0 |
| Building Construction - General Construction Works-227 | Aluru<br>Lama HCII  | Sector Development Grant | 465,000 | 0 |

## Item : 312104 Other Structures

|   |                    |                          |        |   |
|---|--------------------|--------------------------|--------|---|
| Construction Services - Waste Disposal Facility-416 | Aluru<br>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<br>Ebihwa Marale | Sector Development Grant | ,Screening done at award level,Project completed ,Screening completed at award level | 32,322 | 0 |
|---|-------------------------|--------------------------|--|--------|---|

## Vote:539 Moyo District

## Quarter2

|   |   |   |   |                  |               |
|---|---|---|---|------------------|---------------|
| Construction Services - Water Schemes-418                     | Logoba Ramogi North                                     | Sector Development Grant                | ,Screening done at award level,Project completed<br>,Screening completed at award level | 32,322           | 0             |
| Construction Services - Water Schemes-418                     | Vura Reddys Balance payment for drilling in FY 2018/201 | Sector Development Grant                | ,Screening done at award level,Project completed<br>,Screening completed at award level | 14,984           | 0             |
| Construction Services - Water Schemes-418                     | Vura Vura Opi Borehole                                  | Sector Development Grant                | ,Screening done at award level,Project completed<br>,Screening completed at award level | 30,825           | 0             |
| <b>Sector : Social Development</b>                            |   |   |   | <b>50,000</b>    | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>     |   |   |   | <b>50,000</b>    | <b>0</b>      |
| Capital Purchases   |   |   |   |                  |               |
| <b>Output : Administrative Capital</b>                        |   |   |   | <b>50,000</b>    | <b>0</b>      |
| Item : 312301 Cultivated Assets                               |   |   |   |                  |               |
| Cultivated Assets - Seedlings-426                             | Vura All villages                                       | Other Transfers from Central Government |   | 50,000           | 0             |
| <b>LCIII : Metu</b>   |   |   |   | <b>1,814,157</b> | <b>37,733</b> |
| <b>Sector : Agriculture</b>                                   |   |   |   | <b>21,169</b>    | <b>5,292</b>  |
| <b>Programme : Agricultural Extension Services</b>            |   |   |   | <b>21,169</b>    | <b>5,292</b>  |
| Lower Local Services  |   |   |   |                  |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |   |   |   | <b>21,169</b>    | <b>5,292</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |   |                  |               |
| Metu Sub County   | Pameri Sub County Headquarters                          | Sector Conditional Grant (Non-Wage)     |   | 21,169           | 5,292         |
| <b>Sector : Works and Transport</b>                           |   |   |   | <b>1,507,576</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |   | <b>1,507,576</b> | <b>0</b>      |
| Lower Local Services  |   |   |   |                  |               |
| <b>Output : District Roads Maintainence (URF)</b>             |   |   |   | <b>85,631</b>    | <b>0</b>      |
| 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             |

**Vote:539 Moyo District****Quarter2**

|   |  |   |       |                  |              |
|---|--|---|-------|------------------|--------------|
| Moyo District Local Government                              | Pamoyi<br>Erepi Airfield                 | Other Transfers<br>from Central<br>Government | ,,,,, | 3,925            | 0            |
| Moyo District Local Government                              | Pamoyi<br>Erepi-Liri-Eyile<br>Road (8km) | Other Transfers<br>from Central<br>Government | ,,,,, | 23,081           | 0            |
| Moyo District Local Government                              | Pajakiri<br>Metu-Aya Road<br>(6.9Km)     | Other Transfers<br>from Central<br>Government | ,,,,, | 6,770            | 0            |
| Moyo District Local Government                              | Pamujo<br>Metu-Gbari Road<br>(21Km)      | Other Transfers<br>from Central<br>Government | ,,,,, | 20,604           | 0            |
| Moyo District Local Government                              | Pamujo<br>Metu-Goopi Road<br>(4.54Km)    | Other Transfers<br>from Central<br>Government | ,,,,, | 13,099           | 0            |
| Capital Purchases   |  |   |       |                  |              |
| <b>Output : Rural roads construction and rehabilitation</b> |  |   |       | <b>1,421,945</b> | <b>0</b>     |
| Item : 312103 Roads and Bridges                             |  |   |       |                  |              |
| Roads and Bridges - Contracts-1562                          | Eremi<br>Amua -Aya- Abeso<br>(18.68km)   | External Financing                            | ,     | 565,631          | 0            |
| Roads and Bridges - Contracts-1562                          | Pajakiri<br>Metu - Aya<br>(6.72km)       | External Financing                            | ,     | 204,082          | 0            |
| Roads and Bridges - Contractors-1561                        | Pamujo<br>Metu-Gbari Road<br>(21.54Km)   | External Financing                            |       | 652,232          | 0            |
| <b>Sector : Education</b>                                   |  |   |       | <b>147,514</b>   | <b>2,892</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |  |   |       | <b>147,514</b>   | <b>2,892</b> |
| Lower Local Services  |  |   |       |                  |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |  |   |       | <b>118,775</b>   | <b>2,892</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)           |  |   |       |                  |              |
| ABESO P.S.  | Pajakiri                                 | Sector Conditional<br>Grant (Non-Wage)        |       | 6,411            | 207          |
| ALIMO P.S   | Pamoyi                                   | Sector Conditional<br>Grant (Non-Wage)        |       | 8,245            | 207          |
| AMUA P.S.   | Pamoyi                                   | Sector Conditional<br>Grant (Non-Wage)        |       | 8,890            | 207          |
| AYA P.S.  | Pajakiri                                 | Sector Conditional<br>Grant (Non-Wage)        |       | 11,055           | 207          |
| ELEGU   | Pamujo                                   | Sector Conditional<br>Grant (Non-Wage)        |       | 3,295            | 207          |
| EREMI P.S.  | Eremi                                    | Sector Conditional<br>Grant (Non-Wage)        |       | 12,002           | 207          |
| EREPI DEMO. SCHOOL  | Pameri                                   | Sector Conditional<br>Grant (Non-Wage)        |       | 9,092            | 207          |
| GBARI P.S.  | Pamujo                                   | Sector Conditional<br>Grant (Non-Wage)        |       | 5,184            | 207          |

## Vote:539 Moyo District

## Quarter2

|   |                               |   |               |               |
|---|-------------------------------|---|---------------|---------------|
| 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   |                               |   |               |               |
| <b>Output : Latrine construction and rehabilitation</b>   |                               |   | <b>28,739</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                               |   |               |               |
| Building Construction - Monitoring and Supervision-243    | Pajakiri Lechu Primary School | District Discretionary Development Equalization Grant | 4,047         | 0             |
| Building Construction - Latrines-237                      | Pajakiri Lechu Primary School | Sector Development Grant                              | 24,692        | 0             |
| <b>Sector : Health</b>                                    |                               |   | <b>59,098</b> | <b>29,549</b> |
| <b>Programme : Primary Healthcare</b>                     |                               |   | <b>59,098</b> | <b>29,549</b> |
| Lower Local Services                                      |                               |   |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                               |   | <b>7,092</b>  | <b>3,546</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                               |   |               |               |
| EREPI HEALTH CENTRE II                                    | Pameri                        | Sector Conditional Grant (Non-Wage)                   | 2,364         | 1,182         |
| FR BILBAO MEMORIAL HEALTH CENT                            | Pameri                        | Sector Conditional Grant (Non-Wage)                   | 4,728         | 2,364         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                               |   | <b>52,006</b> | <b>26,003</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                               |   |               |               |
| ABESO HC II   | Pajakiri                      | Sector Conditional Grant (Non-Wage)                   | 4,728         | 2,364         |
| AYA HC II   | Pajakiri                      | Sector Conditional Grant (Non-Wage)                   | 9,456         | 4,728         |
| EREMI HC III  | Eremi                         | Sector Conditional Grant (Non-Wage)                   | 9,456         | 4,728         |
| GBARI HC II   | Ayiro                         | Sector Conditional Grant (Non-Wage)                   | 4,728         | 2,364         |
| GOOPI HC II   | Ayiro                         | Sector Conditional Grant (Non-Wage)                   | 4,728         | 2,364         |
| KWEYO HC II   | Pamujo                        | Sector Conditional Grant (Non-Wage)                   | 4,728         | 2,364         |

**Vote:539 Moyo District****Quarter2**

|  |                               |   |                  |               |
|--|-------------------------------|---|------------------|---------------|
| METU HC III  | Pameri                        | Sector Conditional Grant (Non-Wage)                   | 9,456            | 4,728         |
| ORI HC II  | Pamoyi                        | Sector Conditional Grant (Non-Wage)                   | 4,728            | 2,364         |
| <b>Sector : Water and Environment</b>                              |                               |   | <b>26,000</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                               |   | <b>26,000</b>    | <b>0</b>      |
| Capital Purchases  |                               |   |                  |               |
| <b>Output : Borehole drilling and rehabilitation</b>               |                               |   | <b>26,000</b>    | <b>0</b>      |
| Item : 312104 Other Structures                                     |                               |   |                  |               |
| Construction Services - Water Schemes-418                          | Eremi Abeso                   | District Discretionary Development Equalization Grant | 26,000           | 0             |
| <b>Sector : Social Development</b>                                 |                               |   | <b>50,000</b>    | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>          |                               |   | <b>50,000</b>    | <b>0</b>      |
| Capital Purchases  |                               |   |                  |               |
| <b>Output : Administrative Capital</b>                             |                               |   | <b>50,000</b>    | <b>0</b>      |
| Item : 312301 Cultivated Assets                                    |                               |   |                  |               |
| Cultivated Assets - Cattle-420                                     | Pameri All villages           | Other Transfers from Central Government               | 50,000           | 0             |
| <b>Sector : Public Sector Management</b>                           |                               |   | <b>2,800</b>     | <b>0</b>      |
| <b>Programme : Local Government Planning Services</b>              |                               |   | <b>2,800</b>     | <b>0</b>      |
| Capital Purchases  |                               |   |                  |               |
| <b>Output : Administrative Capital</b>                             |                               |   | <b>2,800</b>     | <b>0</b>      |
| 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             |
| <b>LCIII : Dufile</b>  |                               |   | <b>1,000,560</b> | <b>14,374</b> |
| <b>Sector : Agriculture</b>  |                               |   | <b>21,169</b>    | <b>4,092</b>  |
| <b>Programme : Agricultural Extension Services</b>                 |                               |   | <b>21,169</b>    | <b>4,092</b>  |
| Lower Local Services   |                               |   |                  |               |
| <b>Output : LLG Extension Services (LLS)</b>                       |                               |   | <b>21,169</b>    | <b>4,092</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                               |   |                  |               |
| Dufile Sub County  | Dufile sub county Headquarter | Sector Conditional Grant (Non-Wage)                   | 21,169           | 4,092         |
| <b>Sector : Works and Transport</b>                                |                               |   | <b>20,600</b>    | <b>0</b>      |

**Vote:539 Moyo District****Quarter2**

|  |                                     |  |                                      |                |              |
|--|-------------------------------------|--|--------------------------------------|----------------|--------------|
| <b>Programme : District, Urban and Community Access Roads</b>    |                                     |  |                                      | <b>20,600</b>  | <b>0</b>     |
| Lower Local Services   |                                     |  |                                      |                |              |
| <b>Output : District Roads Maintenance (URF)</b>                 |                                     |  |                                      | <b>20,600</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                     |  |                                      |                |              |
| Moyo District Local Government                                   | Arra<br>Dufile-Arra Road<br>(6.1Km) | Other Transfers<br>from Central<br>Government                  |                                      | 20,600         | 0            |
| <b>Sector : Education</b>  |                                     |  |                                      | <b>802,981</b> | <b>826</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>             |                                     |  |                                      | <b>30,194</b>  | <b>826</b>   |
| Lower Local Services   |                                     |  |                                      |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                                     |  |                                      | <b>6,260</b>   | <b>826</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                     |  |                                      |                |              |
| ARRA P.S.  | Arra                                | Sector Conditional<br>Grant (Non-Wage)                         |                                      | 1,425          | 207          |
| DUFILE P.S.  | Dufile                              | Sector Conditional<br>Grant (Non-Wage)                         |                                      | 1,668          | 207          |
| GUNYA P.S  | Chinyi                              | Sector Conditional<br>Grant (Non-Wage)                         |                                      | 1,556          | 207          |
| PAANJALA P.S.  | Lebubu                              | Sector Conditional<br>Grant (Non-Wage)                         |                                      | 1,612          | 207          |
| Capital Purchases  |                                     |  |                                      |                |              |
| <b>Output : Latrine construction and rehabilitation</b>          |                                     |  |                                      | <b>23,933</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                          |                                     |  |                                      |                |              |
| Building Construction - Latrines-237                             | Dufile<br>Gunya Primary<br>School   | District<br>Discretionary<br>Development<br>Equalization Grant | Evaluation stage                     | 23,933         | 0            |
| <b>Programme : Secondary Education</b>                           |                                     |  |                                      | <b>772,787</b> | <b>0</b>     |
| Capital Purchases  |                                     |  |                                      |                |              |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                                     |  |                                      | <b>772,787</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                          |                                     |  |                                      |                |              |
| Building Construction - Schools-256                              | Dufile<br>Dufile Seed School        | Sector Development<br>Grant                                    | Roofing stage about<br>85% completed | 772,787        | 0            |
| <b>Sector : Health</b>   |                                     |  |                                      | <b>18,911</b>  | <b>9,456</b> |
| <b>Programme : Primary Healthcare</b>                            |                                     |  |                                      | <b>18,911</b>  | <b>9,456</b> |
| Lower Local Services   |                                     |  |                                      |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                                     |  |                                      | <b>18,911</b>  | <b>9,456</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                     |  |                                      |                |              |
| ARRA HC II   | Arra                                | Sector Conditional<br>Grant (Non-Wage)                         |                                      | 4,728          | 2,364        |

## Vote:539 Moyo District

## Quarter2

|   |  |   |                  |               |
|---|--|---|------------------|---------------|
| DUFILE HC III   | Dufile   | Sector Conditional Grant (Non-Wage)                   | 9,456            | 4,728         |
| PAANJALA HC II  | Lebubu   | Sector Conditional Grant (Non-Wage)                   | 4,728            | 2,364         |
| <b>Sector : Water and Environment</b>                         |  |   | <b>86,900</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>          |  |   | <b>86,900</b>    | <b>0</b>      |
| Capital Purchases   |  |   |                  |               |
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>26,000</b>    | <b>0</b>      |
| Item : 312104 Other Structures                                |  |   |                  |               |
| Construction Services - Water Schemes-418                     | Arra Edele   | District Discretionary Development Equalization Grant | 26,000           | 0             |
| <b>Output : Construction of piped water supply system</b>     |  |   | <b>60,900</b>    | <b>0</b>      |
| Item : 312104 Other Structures                                |  |   |                  |               |
| Construction Services - Water Reservoirs-417                  | Arra Mipkwo Gravity Flow Scheme                      | Sector Development Screening stage Grant              | 60,900           | 0             |
| <b>Sector : Social Development</b>                            |  |   | <b>50,000</b>    | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>50,000</b>    | <b>0</b>      |
| Capital Purchases   |  |   |                  |               |
| <b>Output : Administrative Capital</b>                        |  |   | <b>50,000</b>    | <b>0</b>      |
| Item : 312301 Cultivated Assets                               |  |   |                  |               |
| Cultivated Assets - Poultry-425                               | Chinyi All villages                                  | Other Transfers from Central Government               | 50,000           | 0             |
| <b>LCIII : Missing Subcounty</b>                              |  |   | <b>1,032,560</b> | <b>12,719</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>661,014</b>   | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>661,014</b>   | <b>0</b>      |
| Capital Purchases   |  |   |                  |               |
| <b>Output : Rural roads construction and rehabilitation</b>   |  |   | <b>661,014</b>   | <b>0</b>      |
| 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             |
| <b>Sector : Education</b>                                     |  |   | <b>371,546</b>   | <b>12,719</b> |

**Vote:539 Moyo District****Quarter2**

|  |                |                                     |                |               |
|--|----------------|-------------------------------------|----------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b> |                |                                     | <b>7,487</b>   | <b>207</b>    |
| Lower Local Services                                 |                |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                |                                     | <b>7,487</b>   | <b>207</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |                |               |
| MOYO GIRLS P.S.                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,487          | 207           |
| <b>Programme : Secondary Education</b>               |                |                                     | <b>28,368</b>  | <b>2,196</b>  |
| Lower Local Services                                 |                |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                |                                     | <b>28,368</b>  | <b>2,196</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |                |               |
| LOGOBA SS  | Missing Parish | Sector Conditional Grant (Non-Wage) | 28,368         | 2,196         |
| <b>Programme : Skills Development</b>                |                |                                     | <b>335,692</b> | <b>10,317</b> |
| Lower Local Services                                 |                |                                     |                |               |
| <b>Output : Skills Development Services</b>          |                |                                     | <b>335,692</b> | <b>10,317</b> |
| 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         |