
Vote:539 Moyo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 31/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,989	676,802	105%
Discretionary Government Transfers	4,211,840	2,381,192	57%
Conditional Government Transfers	16,321,064	13,529,685	83%
Other Government Transfers	11,986,142	5,914,937	49%
External Financing	7,303,432	985,426	13%
Total Revenues shares	40,464,467	23,488,043	58%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	15,829,939	8,022,125	6,158,138	51%	39%	77%
Finance	377,603	310,658	277,198	82%	73%	89%
Statutory Bodies	480,270	354,846	309,683	74%	64%	87%
Production and Marketing	1,094,712	858,783	773,517	78%	71%	90%
Health	7,620,487	5,339,580	4,343,686	70%	57%	81%
Education	8,141,148	6,873,515	5,113,315	84%	63%	74%
Roads and Engineering	5,168,219	611,014	546,323	12%	11%	89%
Water	454,159	423,160	68,334	93%	15%	16%
Natural Resources	332,671	243,573	215,676	73%	65%	89%
Community Based Services	630,430	208,120	193,450	33%	31%	93%
Planning	201,237	124,287	103,538	62%	51%	83%
Internal Audit	74,793	33,476	28,581	45%	38%	85%
Trade Industry and Local Development	58,799	33,503	31,903	57%	54%	95%
Grand Total	40,464,467	23,436,640	18,163,341	58%	45%	77%
<i>Wage</i>	<i>11,513,768</i>	<i>9,792,981</i>	<i>8,676,897</i>	<i>85%</i>	<i>75%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>6,058,965</i>	<i>4,297,039</i>	<i>3,783,038</i>	<i>71%</i>	<i>62%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>15,588,301</i>	<i>8,361,194</i>	<i>4,755,047</i>	<i>54%</i>	<i>31%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>7,303,432</i>	<i>985,426</i>	<i>948,359</i>	<i>13%</i>	<i>13%</i>	<i>96%</i>

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

Moyo district received cumulatively a total of UGX 23,488,043,000 by 31st March 2021 representing 58% of the annual budget. This poor performance was attributed to the receipt of only 13% of external financing as most of the donor sources did not perform, Other Government Transfers performed at 49% (due to poor performance of all the OGTs sources) and Discretionary Government Transfers performed at 57% mainly due to non-release of USMID component under DDEG by Ministry of Land, Housing & Urban Development and Sector Conditional Grant Non-wage due to phased opening of schools. The funds constituted UGX 9,792,981,000 for wage expenses, UGX 4,298,039,000 for Non-wage recurrent expenses, UGX 8,361,194,000 for domestic development and UGX 985,426,000 for external financing. The details of the funds received, UGX 676,802,000 (105%) were from Locally Raised Revenues, UGX 2,381,192,000 (57%) were from Discretionary Government Transfers, UGX 13,529,685,000 (83%) were received from Conditional Government Transfers, UGX 5,914,937,000 (49%) from Other Government Transfers and UGX 985,426,000 (13%) from External Financing. Out of the cumulative receipts of UGX 23,488,043,000 only UGX 23,436,640,000 was allocated and released to departments and LLGs for use leaving a balance of UGX 51,403,000 undisbursed mainly from locally raised revenue which was not warranted especially for sub-counties. By the end of the 3rd quarter the district was able to spend a total of UGX 18,163,341,000 representing 45% of the budget spent and 77% of the release spent. Of the total expenditure UGX 8,676,897,000 (75% of budget spent and 89% of release spent) was on Wages, UGX 3,783,038,000 (62% of budget spent and 88% of release spent) was on Non-wage recurrent, UGX 4,755,047,000 (31% of budget spent and 57% of release spent) was on domestic development and UGX 948,043,000 (13% of budget spent and 96% of release spent) was on donor activities in the district. Most of the departments recorded expenditure performance above average with Trade and Industry leading at (95%), Community Based Services (93%), Production (90%), Finance and Roads (89%), Statutory (87%), Audit (85%), Planning (83%), Health (81%), Administration (77%) and Education (74%). Only Water department recorded the least expenditure performance of only (16%). A critical analysis reveals that the lowest expenditure was under Domestic Development where UGX 4,755,047,000 was spent on domestic development. By the end of the 3rd quarter, the district had a total of UGX 5,324,702,000 on account representing 23% 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, late awards of 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	641,989	676,802	105 %
Local Services Tax	110,000	87,516	80 %
Land Fees	15,100	27,515	182 %
Local Hotel Tax	14,200	5,580	39 %
Application Fees	20,200	5,348	26 %
Business licenses	25,500	17,521	69 %
Liquor licenses	4,500	2,047	45 %
Other licenses	35,200	12,292	35 %
Rent & Rates - Non-Produced Assets – from other Govt units	50,100	50,818	101 %
Sale of (Produced) Government Properties/Assets	5,000	1,859	37 %
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	7,975	33 %
Advertisements/Bill Boards	1,400	1,625	116 %
Animal & Crop Husbandry related Levies	13,039	7,976	61 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,800	875	15 %
Registration of Businesses	10,000	12,860	129 %
Educational/Instruction related levies	1,000	930	93 %
Agency Fees	15,000	6,995	47 %
Inspection Fees	15,400	13,928	90 %
Market /Gate Charges	30,000	47,752	159 %
Court Filing Fees	500	0	0 %
Other Court Fees	350	0	0 %
Other Fees and Charges	68,000	172,066	253 %
Lock-up Fees	4,000	0	0 %
Quarry Charges	28,000	0	0 %
Miscellaneous receipts/income	58,300	191,709	329 %
2a.Discretionary Government Transfers	4,211,840	2,381,192	57 %
District Unconditional Grant (Non-Wage)	463,522	344,456	74 %
Urban Unconditional Grant (Non-Wage)	41,477	30,747	74 %
District Discretionary Development Equalization Grant	2,070,929	740,606	36 %
Urban Unconditional Grant (Wage)	234,742	179,889	77 %
District Unconditional Grant (Wage)	1,376,505	1,060,830	77 %
Urban Discretionary Development Equalization Grant	24,665	24,665	100 %
2b.Conditional Government Transfers	16,321,064	13,529,685	83 %
Sector Conditional Grant (Wage)	9,902,522	8,552,263	86 %
Sector Conditional Grant (Non-Wage)	1,893,290	1,098,879	58 %
Sector Development Grant	2,195,624	2,195,624	100 %
Transitional Development Grant	88,785	0	0 %
Pension for Local Governments	1,453,279	1,092,245	75 %
Gratuity for Local Governments	787,564	590,673	75 %
2c. Other Government Transfers	11,986,142	5,914,937	49 %
Northern Uganda Social Action Fund (NUSAF)	783,703	165,217	21 %
Uganda Road Fund (URF)	777,843	514,639	66 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	359,595	6,579	2 %
Infectious Diseases Institute (IDI)	45,000	18,485	41 %
Neglected Tropical Diseases (NTDs)	20,000	7,752	39 %
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	5,202,266	52 %
3. External Financing	7,303,432	985,426	13 %
Baylor International (Uganda)	150,000	0	0 %
United Nations Children Fund (UNICEF)	1,200,000	381,585	32 %
United Nations Population Fund (UNPF)	350,000	101,084	29 %
United Nations Capital Development Fund (UNCDF)	4,263,432	0	0 %

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Global Fund for HIV, TB & Malaria	150,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	800,000	159,437	20 %
World Health Organisation (WHO)	300,000	300,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	43,320	48 %
Total Revenues shares	40,464,467	23,488,043	58 %

Cumulative Performance for Locally Raised Revenues

Moyo district planned to receive UGX 160,497,000 in the 3rd quarter under all sources of locally raised revenues and the district actually collected UGX 167,422,000 representing 104% of the quarterly revenue budget performance. Cumulatively, a total of UGX 676,802,000 was realized from locally raised revenue sources representing 105% of the local revenue annual budget performance. This was a very good local revenue budget performance which has been attributed to the following revenue sources that extremely performed well; Land fees (182%), Adverts/Bill boards (116%), Other fees (253%), miscellaneous incomes (329%), market gate charges (159%) and Business registration (129%). Of the total local revenue collected a total of UGX 51,402,297 was not warranted by 31st March 2021

Cumulative Performance for Central Government Transfers

Moyo district local government planned to receive UGX 5,133,226,000 in the 3rd quarter under central government transfers and the actual receipt was UGX 4,151,452,000 representing 81% of the quarterly budget performance. Cumulatively, the district received a total of UGX 15,910,877,000 by the end of the 3rd quarter representing 77% of the annual budget. This was a very good performance mainly due to the following sources; Sector Development Grant 100%, Urban DDEG 100%, Sector conditional grant wage 86%, District & Urban wage 77% and Pension and Gratuity at 75%.

Overall, major variations were recorded under discretionary government transfers which performed at only 57% majorly due to poor performance of DDEG (36%) as a result of non-release of USMID AF component. While the Conditional Transfers performed at 83% as most of the sources performed well except for Sector Conditional Grant Non-wage which performed at 58% and Transitional Development Grant at 0%. The reason for the poor performance of the Sector Conditional Grant Non-wage was the phased release of capitation grants in the education sector due to the phased re-opening of educational institutions to curb the spread of the corona virus. However, central government transfers generally performed the best over the three quarters.

Cumulative Performance for Other Government Transfers

Moyo district planned to receive UGX 2,996,535,464 in the 3rd quarter under OGTs but it actually received UGX 4,117,396,974 representing 137% of the quarterly budget. This was a very good revenue budget performance mainly due to the receipt of funds from DRDIP worth UGX 3,940,026,685 (158%), IDI worth UGX 13,449,600 (119.5%) and NTDs worth UGX 7,751,667 (155%), URF received UGX 148,190,677 (76%). However, NUSAF received only UGX 2,040,000 (1%) and YLP also received only UGX 5,938,345 (6.6%). Cumulatively a total of UGX 5,914,937,486 was received over the three quarters under OGT representing 49% of the annual budget.

Cumulative Performance for External Financing

The district planned to receive UGX 1,825,858,000 in the 3rd quarter and the actual receipt was UGX 112,601,210 (6%). The donors that contributed include UNHCR UGX 48,460,610 (24%), GAVI UGX 23,640,000 (105%) and UNICEF UGX 40,500,600 (13.5%). Cumulatively a total of UGX 985,426,000 was received over the three quarters under external financing representing 13% of the annual budget. The deviation was because no funds were received from UNFPA, WHO, Baylor Uganda and Global Fund among others in 3rd quarter. However, the district still remains hopeful that it will receive funds from WHO and Global Funds in the 4th quarter of the FY 2020/2021. In addition, UNCDF funds are spent outside IFMs.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	581,866	425,278	73 %	145,466	144,251	99 %
District Production Services	512,847	348,239	68 %	128,212	84,050	66 %
Sub- Total	1,094,712	773,517	71 %	273,678	228,302	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,168,219	546,323	11 %	1,292,055	174,895	14 %
Sub- Total	5,168,219	546,323	11 %	1,292,055	174,895	14 %
Sector: Trade and Industry						
Commercial Services	58,799	31,903	54 %	14,700	9,795	67 %
Sub- Total	58,799	31,903	54 %	14,700	9,795	67 %
Sector: Education						
Pre-Primary and Primary Education	4,455,176	3,138,625	70 %	1,113,794	1,082,156	97 %
Secondary Education	2,268,341	1,292,624	57 %	567,085	487,302	86 %
Skills Development	872,947	512,405	59 %	218,237	189,859	87 %
Education & Sports Management and Inspection	544,684	169,661	31 %	136,171	39,910	29 %
Sub- Total	8,141,148	5,113,315	63 %	2,035,287	1,799,228	88 %
Sector: Health						
Primary Healthcare	3,226,271	1,050,222	33 %	806,568	146,772	18 %
District Hospital Services	205,243	134,993	66 %	51,311	32,372	63 %
Health Management and Supervision	4,188,973	3,158,470	75 %	1,047,243	1,075,210	103 %
Sub- Total	7,620,487	4,343,686	57 %	1,905,122	1,254,354	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	454,159	68,334	15 %	113,540	18,375	16 %
Natural Resources Management	332,671	215,676	65 %	83,168	75,588	91 %
Sub- Total	786,830	284,009	36 %	196,708	93,963	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	630,430	193,450	31 %	157,607	82,464	52 %
Sub- Total	630,430	193,450	31 %	157,607	82,464	52 %
Sector: Public Sector Management						
District and Urban Administration	15,829,939	6,158,138	39 %	3,957,485	3,233,247	82 %
Local Statutory Bodies	480,270	309,683	64 %	120,068	119,600	100 %
Local Government Planning Services	201,237	103,538	51 %	50,309	23,376	46 %
Sub- Total	16,511,447	6,571,360	40 %	4,127,862	3,376,222	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	377,603	277,198	73 %	94,401	119,072	126 %
Internal Audit Services	74,793	28,581	38 %	18,698	11,486	61 %

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	<i>Sub- Total</i>	<i>452,395</i>	<i>305,779</i>	<i>68 %</i>	<i>113,099</i>	<i>130,558</i>	<i>115 %</i>
Grand Total		40,464,467	18,163,341	45 %	10,116,117	7,149,780	71 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,870,654	2,441,087	85%	717,664	821,984	115%
District Unconditional Grant (Non-Wage)	71,448	50,136	70%	17,862	11,855	66%
District Unconditional Grant (Wage)	195,331	195,331	100%	48,833	59,153	121%
Gratuity for Local Governments	787,564	590,673	75%	196,891	196,891	100%
Locally Raised Revenues	89,031	246,039	276%	22,258	115,230	518%
Multi-Sectoral Transfers to LLGs_NonWage	93,202	86,775	93%	23,301	15,305	66%
Multi-Sectoral Transfers to LLGs_Wage	180,799	0	0%	45,200	0	0%
Pension for Local Governments	1,453,279	1,092,245	75%	363,320	361,034	99%
Urban Unconditional Grant (Wage)	0	179,889	0%	0	62,518	0%
Development Revenues	12,959,285	5,581,038	43%	3,239,821	3,996,379	123%
District Discretionary Development Equalization Grant	1,345,941	15,619	1%	336,485	5,206	2%
External Financing	800,000	159,437	20%	200,000	48,461	24%
Multi-Sectoral Transfers to LLGs_Gou	29,640	38,499	130%	7,410	645	9%
Other Transfers from Central Government	10,783,703	5,367,483	50%	2,695,926	3,942,067	146%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	15,829,939	8,022,125	51%	3,957,485	4,818,363	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,130	367,251	98%	94,032	117,671	125%
Non Wage	2,494,525	1,859,815	75%	623,631	613,696	98%
Development Expenditure						
Domestic Development	12,159,285	3,805,624	31%	3,039,821	2,479,991	82%

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External Financing	800,000	125,449	16%	200,000	21,889	11%
Total Expenditure	15,829,939	6,158,138	39%	3,957,485	3,233,247	82%
C: Unspent Balances						
Recurrent Balances		214,022	9%			
Wage		7,969				
Non Wage		206,053				
Development Balances		1,649,965	30%			
Domestic Development		1,615,977				
External Financing		33,988				
Total Unspent		1,863,987	23%			

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 3,957,485,000 but the actual receipt by the end of the quarter was UGX 4,818,363,000 representing 122% of the expected quarter's revenue budget. This was a very good revenue budget performance mainly attributed to Local Revenue and OGTs which performed at 518% and 146% respectively. However, other revenue sources did not perform well and these include DDEG 2%, Donor funds 24% and MST to LLGs GoU 9%. Cumulatively, the department received UGX 8,022,125,000 over the three quarters representing 51% of the annual budget. The planned expenditure for the quarter was UGX 3,957,485,000 and the actual expenditure recorded was UGX 3,233,247,000 representing 82% of the planned expenditure for the quarter of which UGX 117,671,000 (125%) was on wage, UGX 613,696,000 (98%) was on non-wage, UGX 2,479,991,000 (82%) was on domestic development and UGX 21,889,000 (11%) was on donor activities. Cumulatively, the total expenditure to the department over the three quarters was UGX 6,158,138,000 representing 39% of the annual expenditure of which UGX 367,251,000 (98%) was on wages, UGX 1,859,815,000 (75%) was on non-wage expenses, UGX 3,808,624,000 (31%) was on domestic development and UGX 125,449,000 was on donor activities leaving on account a balance of UGX 1,863,937,000 (23%) as unspent balances.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 1,863,937,000 of which UGX 1,615,977,000 is under Domestic Development was due to late disbursement under DRDIP. While UGX 33,988,000 under external financing remained unspent due disbursement of staff top allowances by UNHCR for the months of April to June, UGX 206,053,000 for non-wage was due to late releases to the sector and UGX 7,969,000 for wage was due to retirement and transfer of service by some staff 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. Community subprojects under DRDIP and NUSAF3 implemented.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,603	310,658	82%	94,401	134,900	143%
District Unconditional Grant (Non-Wage)	74,555	57,302	77%	18,639	18,150	97%
District Unconditional Grant (Wage)	143,222	152,040	106%	35,806	71,201	199%
Locally Raised Revenues	37,329	30,610	82%	9,332	10,079	108%
Multi-Sectoral Transfers to LLGs_NonWage	90,903	70,706	78%	22,726	35,470	156%
Multi-Sectoral Transfers to LLGs_Wage	31,594	0	0%	7,898	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	377,603	310,658	82%	94,401	134,900	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,816	135,678	78%	43,704	62,671	143%
Non Wage	202,787	141,520	70%	50,697	56,400	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,603	277,198	73%	94,401	119,072	126%
C: Unspent Balances						
Recurrent Balances						
		33,460	11%			
Wage		16,362				
Non Wage		17,098				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,460	11%			

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Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter was UGX 94,401,000 and the actual was UGX 134,900,000 (143%). This was a good performance as all the sources performed well except for multi-sectoral wage (0%). Cumulatively the department received UGX 310,658,000 (82%), of the annual budget. Planned expenditure for the quarter was UGX 94,401,000 and the actual expenditure was UGX 119,072,000 (126%). Details of the expenditure, wage UGX 62,671,000 (143%) and non-wage UGX 56,400,000 (111%). Cumulatively the department spent a total of UGX 277,198,000 (73%) annual budget. The balance that remained on account was UGX 33,460,000 (11%) of which wage was UGX 16,362,000 and nonwage was UGX 17,098,000.

Reasons for unspent balances on the bank account

The balance on account under wage was as result non recruitment of Senior Finance Officer, One Senior Assistant Accountant on suspension. And for nonwage there were encumbrances by the end of 31st March 2021 made for fuel and stationery under IFMS operations.

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,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,270	354,846	74%	120,068	137,457	114%
District Unconditional Grant (Non-Wage)	171,932	126,444	74%	42,983	39,914	93%
District Unconditional Grant (Wage)	148,449	111,337	75%	37,112	37,112	100%
Locally Raised Revenues	85,811	76,451	89%	21,453	29,252	136%
Multi-Sectoral Transfers to LLGs_NonWage	74,079	40,614	55%	18,520	31,179	168%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	480,270	354,846	74%	120,068	137,457	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	107,383	72%	37,112	35,696	96%
Non Wage	331,821	202,300	61%	82,955	83,904	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,270	309,683	64%	120,068	119,600	100%
C: Unspent Balances						
Recurrent Balances						
		45,163	13%			
Wage		3,954				
Non Wage		41,209				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,163	13%			

Vote:539 Moyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Planed quarter three revenue was Ugx. 120,068,000 and the actual revenue received was Ugx. 137,457,000 representing 114% of the quarter budget. This was very good performance. The good performance was due to the District Unconditional Grant - Non wage which was 93% , Unconditional Grant- Wage, which was 100% and Local revenue which was 136% and also Multi Sectoral Transfer to LLG which is 168%. Cumulatively, the department received Ugx. 354,846,000 which is 74%. The planned quarter three expenditure was Ugx. 120,068,000 and the actual revenue received was Ugx. 119,600,000 representing 100%. This was good expenditure performance. the details of the expenditure were; Wage was Ugx 35,696,000 which is 96% and Non Wage was 83,904,000 representing 101%. Cumulatively, the department was able to spend Ugx. 309,683,000 representing 64% of the budget approved. The balance that remained on the Account was Ugx. 45,163,000 which is 13% out of which Wage- Ugx 3,954,000 and Non Wage Ugx 41,209,000.

Reasons for unspent balances on the bank account

Unspent funds on Account is Ugx. 45,163,000 which is for Wage- Ugx 3,954,000 and Non Wage Ugx 41,209,000 recurrent activities. The reason for the unspent balances on the Account are; 1. The District Councilors Ex-gratia for the quarter was not paid.

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 of January, February and March.. 1 Council Meeting held in the month of March 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	916,357	667,726	73%	229,089	226,149	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	217,128	162,846	75%	54,282	54,282	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,901	8,135	22%	9,225	6,285	68%
Sector Conditional Grant (Non-Wage)	207,475	155,606	75%	51,869	51,869	100%
Sector Conditional Grant (Wage)	454,853	341,140	75%	113,713	113,713	100%
Development Revenues	178,356	191,056	107%	44,589	34,390	77%
Multi-Sectoral Transfers to LLGs_Gou	121,967	134,668	110%	30,492	15,594	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	56,388	56,388	100%	14,097	18,796	133%
Total Revenues shares	1,094,712	858,783	78%	273,678	260,539	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	671,981	448,365	67%	167,995	138,046	82%
Non Wage	244,376	159,604	65%	61,094	60,662	99%
Development Expenditure						
Domestic Development	178,356	165,548	93%	44,589	29,594	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,094,712	773,517	71%	273,678	228,302	83%
C: Unspent Balances						
Recurrent Balances						
Wage		55,620				
Non Wage		4,137				
Development Balances						
		25,508	13%			

Vote:539 Moyo District**Quarter3**

Domestic Development	25,508		
External Financing	0		
Total Unspent	85,266	10%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 273,678,000 but the actual receipt by the end of the quarter was UGX 260,539,000 representing 95% of the expected quarter's revenue budget. This was a very good revenue budget performance except for MST to LLGs N/Wage which performed at 68% and MST to LLGs GoU performed at 51%. Cumulatively, the department received UGX 858,783,000 over the three quarters representing 78% of the annual budget. The planned expenditure for the quarter was UGX 273,678,000 and the actual expenditure recorded was UGX 228,302,000 representing 83% of the planned expenditure for the quarter of which UGX 138,046,000 (82%) was on wage, UGX 60,662,000 (99%) was on non-wage and UGX 29,594,000 (66%) was on domestic development. Cumulatively, the total expenditure to the department over the three quarters was UGX 773,517,000 representing 71% of the annual expenditure of which UGX 448,365,000 (67%) was on wages, UGX 159,604,000 (65%) was on non-wage expenses and UGX 165,548,000 (93%) was on domestic development leaving on account a balance of UGX 85,266,000 (10%).

Reasons for unspent balances on the bank account

- For non wage recurrent, Part of the money was not spent due delay in processing payment and system challenges -Under domestic development, projects were initiated but the delivery of the item was halted to wait for start of rain season for implementation of the project (cassava cuttings for seed multiplication) and deliveries have been done for other projects awaiting payments -Under wage, two staffs left service one retired and another died in this financial year

Highlights of physical performance by end of the quarter

Preparation and submission of quarterly reports MAAIF/NAADS -Coordination and supervision of production department and livelihoods partners activities in the district namely NURI, DINU, RISE, SUPREME projects -Quality assurance of inputs for all sectors and products for veterinary services (milk, meat inspections), -Provision of agricultural advisory services by extension officers in all sub counties of Lefori, Moyo, Dufile, Laropi, Metu and MTC -Supporting four model farmers with improved inputs (technologies) of tomato seeds, onion seeds and associated inputs in MTC, F=0, M= 4 -Attended three District technical planning committee meetings, one council committee, PAC meeting and executive committee meeting -Attended six external workshops 01 in Lira and Yumbe , 3 in Arua, One in Gulu and Kampala -Procured 08 Boers for breed improvement 08 farmer beneficiaries 5 male and 03 female in Moyo and MTC sub counties. -Procured liquid nitrogen for storage of semen for artificial insemination, 30 cows were inseminated beneficiaries (M=20, F=10) in MTC, Moyo, and Laropi sub counties - Procured 300kgs of fingerlings to restock Gbala and Lefori lakes in Masaloa east and west benefiting 120 community members (F=50, M=45, Y=15, C=10) - Facilitation of staffs with AEG and salary to carry out routine extension services in all sub counties (841 farm visits, 84 trainings, 1653 farmers trained and 47 technology demonstration set) -Monitoring of agriculture sector activities at sub counties of by pollical and technical staffs of the sub counties and livelihood partners activities (NURI) -Consultative visits to NARO and MAIF by sectors in all sub counties -Pest and diseases surveillance carried out by sectors in all sub counties

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,602,432	3,561,020	77%	1,150,608	1,202,223	104%
Locally Raised Revenues	10,000	40,182	402%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	30,923	3,720	12%	7,731	2,850	37%
Sector Conditional Grant (Non-Wage)	403,823	316,214	78%	100,956	74,313	74%
Sector Conditional Grant (Wage)	4,157,686	3,200,904	77%	1,039,422	1,122,061	108%
Development Revenues	3,018,055	1,778,560	59%	754,514	416,432	55%
External Financing	1,890,000	768,145	41%	472,500	64,141	14%
Multi-Sectoral Transfers to LLGs_Gou	44,000	53,908	123%	11,000	21,000	191%
Other Transfers from Central Government	65,000	26,237	40%	16,250	21,201	130%
Sector Development Grant	930,270	930,270	100%	232,568	310,090	133%
Transitional Development Grant	88,785	0	0%	22,196	0	0%
Total Revenues shares	7,620,487	5,339,580	70%	1,905,122	1,618,655	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,157,686	3,152,467	76%	1,039,422	1,074,020	103%
Non Wage	444,746	308,615	69%	111,186	73,822	66%
Development Expenditure						
Domestic Development	1,128,055	117,538	10%	282,014	42,372	15%
External Financing	1,890,000	765,066	40%	472,500	64,141	14%
Total Expenditure	7,620,487	4,343,686	57%	1,905,122	1,254,354	66%
C: Unspent Balances						
Recurrent Balances						
		99,938	3%			
Wage		48,437				
Non Wage		51,501				
Development Balances						
		895,956	50%			
Domestic Development		892,877				

Vote:539 Moyo District**Quarter3**

External Financing	3,079		
Total Unspent	995,894	19%	

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 1,618,655,000 translating to 85% performance. This performance were attributed to 0% releases from Transitional development grant, 14% releases from external financing and 37% releases from Multi sectoral transfer to LLG_Non wage. The cumulative release for the 3 quarters is 5,339,580,000 which translate to 70% as opposed to 75%. The total expenditure for the quarter was 1,254,354,000 translating to 66% performance in expenditure. This performance was majorly contributed by domestic development because procurement process was not completed therefore its expenditure was 15% and also External financing that performed at 14% The total unspent balance was UGX 995,894,000 (19%) of which 99,938,000 was recurrent and this was contributed by wage of 48,437,000 and non wage 51,501,000. Recurrent development unspent balance is 895,956,000 and this was contributed by domestic development 892,877,000 and external financing 3,079,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 995,894,000 (19%) of which 99,938,000 was recurrent and this was contributed by wage of 48,437,000 and non wage 51,501,000. Recurrent development unspent balance is 895,956,000 and this was contributed by domestic development 892,877,000 and external financing 3,079,000. The development projects procurement was completed toward the ned of third quarter, 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 3.7, ANC4 48.5%, IPT2 47.3%, Deliveries 76.5%, DPT3 and PCV3 62%, measles, 64% and latrine coverage 96%

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,606,114	5,644,962	85%	1,651,528	719,988	44%
District Unconditional Grant (Non-Wage)	8,151	12,250	150%	2,038	7,613	374%
District Unconditional Grant (Wage)	94,799	47,400	50%	23,700	23,700	100%
Locally Raised Revenues	10,000	8,200	82%	2,500	2,700	108%
Multi-Sectoral Transfers to LLGs_NonWage	15,354	1,420	9%	3,838	1,420	37%
Sector Conditional Grant (Non-Wage)	1,187,827	565,472	48%	296,957	327,930	110%
Sector Conditional Grant (Wage)	5,289,983	5,010,220	95%	1,322,496	356,625	27%
Development Revenues	1,535,034	1,228,553	80%	383,758	414,840	108%
District Discretionary Development Equalization Grant	111,780	111,780	100%	27,945	37,260	133%
External Financing	350,000	57,844	17%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,283	85,959	86%	25,071	53,256	212%
Sector Development Grant	972,970	972,970	100%	243,243	324,323	133%
Total Revenues shares	8,141,148	6,873,515	84%	2,035,287	1,134,827	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,384,782	4,096,604	76%	1,346,195	1,343,363	100%
Non Wage	1,221,332	477,696	39%	305,333	231,328	76%
Development Expenditure						
Domestic Development	1,185,034	481,171	41%	296,258	224,536	76%
External Financing	350,000	57,844	17%	87,500	0	0%
Total Expenditure	8,141,148	5,113,315	63%	2,035,287	1,799,228	88%
C: Unspent Balances						
Recurrent Balances		1,070,662	19%			
Wage		961,016				
Non Wage		109,646				

Vote:539 Moyo District**Quarter3**

Development Balances	689,539	56%	
Domestic Development	689,539		
External Financing	0		
Total Unspent	1,760,200	26%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 2,035,287,000 but the actual receipt by the end of the 3rd quarter was UGX 1,134,827,000 representing 56% of the expected quarter's revenue budget. This was a fair revenue budget performance mainly due to the poor performance of sector conditional grant wage which performed at 27% and MST LLGs which performed at 37%. Cumulatively, the department received a total of UGX 6,873,515,000 over the three quarters representing 84% of the annual budget. The good performance was attributed to the following revenue sources, District Unconditional grant performed at 150%, Locally raised revenue 82%, sector conditional grant wage 95%, DDEG performed at 100%, sector development at 100% and MST to LLG GoU at 88%. The sources that did not perform well include MST to LLG Non-wage 9%, Donor at 17% and sector conditional grant non-wage 48%. The planned quarter expenditure to the department was UGX 2,035,287,000 and the actual expenditure out turn for quarter three was UGX 1,799,228,000 representing 88% of the planned expenditure for the quarter of which UGX 1,343,363,000 (100%) was on wage, UGX 231,328,000 (76%) was on non-wage and UGX 224,536,000 (76%) was on domestic development. Cumulatively, the total expenditure to the department over the three quarters was UGX 5,113,315,000 representing 63% of the annual expenditure. Of the total expenditure, UGX 4,096,604,000 (76%) was on wages, UGX 476,696,000 (39%) was on non-wage, UGX 472,949,000 (41%) was on domestic development and UGX 57,844,000 (17%) was on donor activities leaving on account UGX 1,760,200,000 representing 26% of the funds received as unspent.

Reasons for unspent balances on the bank account

By the close of the quarter, domestic development release worth UGX 689,539,000 which formed 56% of total release remained unspent. UGX 384,000,000 of these funds were for Dufile SS who finishes stage was yet to be paid while UGX 305,539,000 were funds for latrine construction at Primary Schools and renovation of classrooms in Moyo Army and Moyo Town Council Primary schools which is still at bid evaluation stage. While the non-wage of UGX 109,646,000 was encumbered for transfer to schools and procurement Home learning materials. Wage 961,016,000 was pending payment in the quarter.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	877,787	584,014	67%	219,447	171,316	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,500	69,375	75%	23,125	23,125	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	343,532	93,557	27%	85,883	46,907	55%
Other Transfers from Central Government	441,755	421,081	95%	110,439	101,284	92%
Development Revenues	4,290,432	27,000	1%	1,072,608	9,000	1%
District Discretionary Development Equalization Grant	27,000	27,000	100%	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%
Total Revenues shares	5,168,219	611,014	12%	1,292,055	180,316	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,500	66,036	71%	23,125	19,786	86%
Non Wage	785,287	480,287	61%	196,322	155,109	79%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
External Financing	4,263,432	0	0%	1,065,858	0	0%
Total Expenditure	5,168,219	546,323	11%	1,292,055	174,895	14%
C: Unspent Balances						
Recurrent Balances						
Wage		3,339				
Non Wage		34,352				
Development Balances						
		27,000	100%			

Vote:539 Moyo District**Quarter3**

Domestic Development	27,000		
External Financing	0		
Total Unspent	64,691	11%	

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter three for the department was UGX 1,292,055,000 and the actual receipt was UGX 180,316,000 representing 14% revenue budget performance. This was poor revenue budget performance mainly due to external financing (DINU/UNCDF) which performed at 0.0%. Cumulatively, the department received a total of UGX 611,014,000 (12%) of the annual budget. The planned quarter three expenditure was UGX 1,292,055,000 and actual spent was UGX 174,895,000 representing 14% of the funds planned for the quarter. The expenditure consists of Wage UGX 19,178,000 (85.6%) and Non-Wage of UGX 155,109,000 (79.01%) leaving a balance of UGX 64,691,000 representing 11% of planned expenditure of which UGX 3,339,000 is for wage, UGX 34,352,000 is for Non-Wage and UGX 27,000,000 is for Domestic Development. Cumulatively, the department spent UGX 546,323,000 (11%) 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 frequent breakdown of Roads equipment affected timely implementation of planned road works. 3) Inadequate Transport Vehicle facilitation for timely supervision and monitoring of works. 4) COVID-19 challenges and Political campaigns affected scheduling of trainings and meetings. 5) Inadequate Staffing Levels of the works department. 6) Low wage remuneration for Road gangs opposed to poor roads condition beyond routine maintenance levels.

Highlights of physical performance by end of the quarter

Service and Repair of 2 Motor Graders, 2 Dump Trucks, 1 Wheel Loader, 1 Roller, 1 Water Bowser & 2 Pick-ups Payment of Staff Salaries of 9 Permanent Staff and 7 Contract Staff for 3 Months. Welfare of support staff, Delivery of Reports and accountability to URF, Payment of Office Electricity and Water Utility Bills, Facilitation for Budget Consultative Workshop, Printing and Documentation. 1 DRC Meeting, 5-Subcounties monitoring visits, 1 ADRICS conducted, Training of Road Gangs & Community leaders on road maintenance, HIV/AIDs, Gender related issues. Transfer of Funds to Moyo Town Council (LLG) for Urban Unpaved Roads 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 65% physical progress.

Vote:539 Moyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,664	51,665	62%	20,666	12,203	59%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,140	500	12%	1,035	300	29%
Sector Conditional Grant (Non-Wage)	52,124	31,365	60%	13,031	5,303	41%
Development Revenues	371,495	371,495	100%	92,874	121,998	131%
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	43,333	133%
Multi-Sectoral Transfers to LLGs_Gou	5,500	5,500	100%	1,375	0	0%
Sector Development Grant	235,995	235,995	100%	58,999	78,665	133%
Total Revenues shares	454,159	423,160	93%	113,540	134,201	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	14,536	55%	6,600	2,112	32%
Non Wage	56,264	21,907	39%	14,066	3,347	24%
Development Expenditure						
Domestic Development	371,495	31,891	9%	92,874	12,917	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,159	68,334	15%	113,540	18,375	16%
C: Unspent Balances						
Recurrent Balances						
		15,222	29%			
Wage		5,264				
Non Wage		9,958				
Development Balances						
		339,604	91%			
Domestic Development		339,604				

Vote:539 Moyo District**Quarter3**

External Financing	0		
Total Unspent	354,826	84%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 113,540,000 but the actual receipt by the end of the quarter was UGX 134,201,000 representing 118% of the expected quarter's revenue budget. This was a very good revenue budget performance except for MST to LLGs N/Wage and Sector Conditional grant N/wage which performed at 29% and 41% respectively. Cumulatively, the department received UGX 423,783,000 over the three quarters representing 93% of the annual budget. The planned expenditure for the quarter was UGX 113,540,000 and the actual expenditure recorded was UGX 18,375,000 representing 16% of the planned expenditure for the quarter of which UGX 2,112,000 (32%) was on wage, UGX 3,347,000 (24%) was on non-wage and UGX 12,917,000 (14%) was on domestic development. Cumulatively, the total expenditure to the department over the three quarters was UGX 68,334,000 representing 16% of the annual expenditure of which UGX 14,536,000 (55%) was on wages, UGX 21,907,000 (39%) was on non-wage expenses and UGX 31,891,000 (9%) was on domestic development leaving on account a balance of UGX 354,826,000 (84%).

Reasons for unspent balances on the bank account

Reasons for the unspent balance were as follows; Delayed evaluation process from procurement, award and signing of contract to solicit service provider for the planned construction work, 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,671	179,068	67%	66,918	63,281	95%
District Unconditional Grant (Non-Wage)	8,101	5,960	74%	2,025	1,910	94%
District Unconditional Grant (Wage)	167,795	137,831	82%	41,949	47,941	114%
Locally Raised Revenues	20,376	16,708	82%	5,094	5,502	108%
Multi-Sectoral Transfers to LLGs_NonWage	49,916	13,254	27%	12,479	7,030	56%
Multi-Sectoral Transfers to LLGs_Wage	12,651	0	0%	3,163	0	0%
Sector Conditional Grant (Non-Wage)	8,832	5,314	60%	2,208	898	41%
Development Revenues	65,000	64,505	99%	16,250	23,859	147%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,000	56,505	99%	14,250	21,192	149%
Total Revenues shares	332,671	243,573	73%	83,168	87,140	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,446	134,948	75%	45,112	45,113	100%
Non Wage	87,224	20,223	23%	21,806	9,283	43%
Development Expenditure						
Domestic Development	65,000	60,505	93%	16,250	21,192	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,671	215,676	65%	83,168	75,588	91%
C: Unspent Balances						
Recurrent Balances						
		23,897	13%			
Wage		2,883				
Non Wage		21,014				

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Development Balances	4,000	6%	
Domestic Development	4,000		
External Financing	0		
Total Unspent	27,897	11%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive UGX 83,168,000 for the third quarter of FY 2020/2021. The actual receipt in the second quarter was UGX 87,140,000 representing 105% of the quarters budget. This was a very good revenue performance largely because most of the sources performed well except MST to LLG (wage) which performed at 0% MST to LLG(Non-wage) which performed at 56% and SCG (Non-wage) which performed 41%. Cumulatively the department received UGX 243,573,000 (73%) 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 75,588,000 representing 91% of the release in the quarter. The expenditure details include; wage UGX 45,113,000 (100%), Non-wage UGX 9,283,000 (43%) and development UGX 21,192,000 (130%). Cumulative expenditure was UGX 215,676,000 representing 65% percent of the funds received cumulatively. The balance left on account was UGX 27,897,000 (11%) of which UGX 23,897,000 was for recurrent activities and UGX 4,000,000 for domestic development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

12 staff salaries paid for three months of January, February and March; 1 tree nursery maintained; 1 visit made to the Ministry to submit minutes of Physical Planning Committee. 1 radio talkshow conducted on Physical Planning on local FM station.

Vote:539 Moyo District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	194,570	130,316	67%	48,642	39,241	81%
District Unconditional Grant (Non-Wage)	2,025	1,013	50%	506	0	0%
District Unconditional Grant (Wage)	139,883	96,110	69%	34,971	26,169	75%
Locally Raised Revenues	11,110	9,110	82%	2,778	3,000	108%
Multi-Sectoral Transfers to LLGs_NonWage	18,489	6,786	37%	4,622	4,307	93%
Sector Conditional Grant (Non-Wage)	23,062	17,297	75%	5,766	5,766	100%
Development Revenues	435,860	77,805	18%	108,965	40,134	37%
Multi-Sectoral Transfers to LLGs_Gou	76,265	71,225	93%	19,066	34,196	179%
Other Transfers from Central Government	359,595	6,579	2%	89,899	5,938	7%
Total Revenues shares	630,430	208,120	33%	157,607	79,375	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,883	86,298	62%	34,971	25,159	72%
Non Wage	54,687	29,989	55%	13,672	17,812	130%
Development Expenditure						
Domestic Development	435,860	77,163	18%	108,965	39,493	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,430	193,450	31%	157,607	82,464	52%
C: Unspent Balances						
Recurrent Balances						
		14,029	11%			
Wage		9,812				
Non Wage		4,217				
Development Balances						
		642	1%			
Domestic Development		642				
External Financing		0				
Total Unspent		14,671	7%			

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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department expected to receive Ushs 157,607,000 for the third quarter of FY 2020/2021. The actual receipt in the third quarter was Ugx. 79,375,000 representing 50.4%. This poor performance was mainly due to non-receipt of OGTs under YLP and UWEP that received (02%), MST to LLGs non-wage that performed at 37%, District unconditional grant non-wage which performed at 50%, District unconditional grant wage that performed at 69%, and sector conditional grant that performed at 75%. Cumulatively the department received 208,120,000 (33%) of the overall annual budget. Quarterly planned expenditure was Uganda shillings 157,607,000 but the actual expenditure in the quarter was Ugx. 79,375,000 representing 50% of the release in the quarter. District unconditional grant -wage 26,169,000 (75%), District unconditional grant (Non-wage) 17,812,000 (130%), Domestic development 39,493,000 (16%) and External financing 0 (0%), the cumulative expenditure was 193,450,000 representing 31% percent.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 14,671,000 (7%) was mainly due to system challenges in processing of the funds to utilize within the quarter.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,021	97,679	60%	40,755	25,037	61%
District Unconditional Grant (Non-Wage)	48,860	35,974	74%	12,215	11,544	95%
District Unconditional Grant (Wage)	66,064	25,558	39%	16,516	4,521	27%
Locally Raised Revenues	25,180	20,647	82%	6,295	6,798	108%
Multi-Sectoral Transfers to LLGs_NonWage	22,917	15,500	68%	5,729	2,174	38%
Development Revenues	38,216	26,608	70%	9,554	11,741	123%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	22,216	10,608	48%	5,554	6,408	115%
Total Revenues shares	201,237	124,287	62%	50,309	36,778	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,064	25,524	39%	16,516	4,501	27%
Non Wage	96,957	62,406	64%	24,239	12,467	51%
Development Expenditure						
Domestic Development	38,216	15,608	41%	9,554	6,408	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,237	103,538	51%	50,309	23,376	46%
C: Unspent Balances						
Recurrent Balances		9,749	10%			
Wage		34				
Non Wage		9,715				
Development Balances		11,000	41%			
Domestic Development		11,000				
External Financing		0				
Total Unspent		20,749	17%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 50,309,000 but the actual receipt by the end of the 3rd quarter was UGX 36,778,000 representing 73% of the expected quarter's revenue budget. Cumulatively, the department received UGX 124,287,000 over the three quarters representing 62% of the annual budget. The under-performance was attributed to poor performance of District Unconditional Grant Wage which performed at 39%, MST to LLGs GoU which performed at 48% and MST to LLGs Non-wage which performed at 68%. The department was able to spend a total of UGX 23,376,000 representing 46% of the planned expenditure for the quarter of which UGX 4,501,000 (27%) was on wage, UGX 12,467,000 (51%) was on non-wage and UGX 6,408,000 (67%) was on domestic development. Cumulatively, the total expenditure to the department over the three quarters was UGX 103,538,000 representing 51% of the annual expenditure. Of the expenditure, UGX 25,524,000 (39%) was used on wages, UGX 62,406,000 (64%) was used for non-wage expenses and UGX 15,608,000 (41%) was used for domestic development leaving on account UGX 20,749,000 (17%).

Reasons for unspent balances on the bank account

Balance that remained on account was UGX 20,749,000 of which UGX 11,000,000 was for domestic development and UGX 9,715,000 was for non-wage recurrent activities. Late award of projects could not allow monitoring to be conducted during the quarter.

Highlights of physical performance by end of the quarter

Key outputs achieved included; Staff salaries paid for January – March 2021, 3rd Quarter performance report produced and submitted, 3 DTPC meetings held and minutes produced, 3rd quarter project monitoring conducted and report produced and shared, Draft Performance Contract Form B and Budget 2021/22FY prepared and submitted, Draft District Strategic Plan for Statistics prepared and submitted to UBOS,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,793	33,476	45%	18,698	7,470	40%
District Unconditional Grant (Non-Wage)	8,101	5,964	74%	2,025	1,914	95%
District Unconditional Grant (Wage)	44,794	20,912	47%	11,199	2,736	24%
Locally Raised Revenues	6,000	4,920	82%	1,500	1,620	108%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	1,680	27%	1,550	1,200	77%
Multi-Sectoral Transfers to LLGs_Wage	9,698	0	0%	2,424	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,793	33,476	45%	18,698	7,470	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,492	20,881	38%	13,623	6,946	51%
Non Wage	20,301	7,700	38%	5,075	4,540	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,793	28,581	38%	18,698	11,486	61%
C: Unspent Balances						
Recurrent Balances						
		4,895	15%			
Wage		32				
Non Wage		4,864				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,895	15%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the quarter is Ushs. 18,698,152/= and the actual receipt was Ushs. 7,469,916/= representing 40% of the budget performance for the quarter. This was a fair performance due to District Unconditional Grant Non-Wage of 95% and Wage of 24%, and Local Revenue of 108% except for MSTs to LLG Non-Wage which performed at 77% and MSTs LLG Wage at 0%. The planned expenditure for the quarter was Ushs. 18,698,152/= and the actual was Ushs. 10,286,124/= representing 55% of the budget released. The expenditure detail include Wage of Ushs. 6,946,224/= (51%) and Non-Wage of Ushs. 4,539,900/= (89%). The overall total expenditure is Ushs. 11,486,124/= representing 61%. The balance on account was Ushs. 4,895,792/= (15%) of which Ushs. 31,724/= is for wage and Ushs. 4,864,068/= 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**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,799	33,503	57%	14,700	11,154	76%
District Unconditional Grant (Non-Wage)	512	384	75%	128	128	100%
District Unconditional Grant (Wage)	40,140	22,289	56%	10,035	6,789	68%
Locally Raised Revenues	2,000	1,800	90%	500	700	140%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,419	24%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	10,147	7,610	75%	2,537	2,537	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,799	33,503	57%	14,700	11,154	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,140	20,927	52%	10,035	5,439	54%
Non Wage	18,659	10,976	59%	4,665	4,356	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,799	31,903	54%	14,700	9,795	67%
C: Unspent Balances						
Recurrent Balances						
		1,599	5%			
Wage		1,362				
Non Wage		237				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,599	5%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarter revenue to the department was UGX 14,700,000/= and actual receipt was UGX 11,154,000/= which represents 76% performance. This was a fair performance due to District Unconditional Grant wage which performed at only 54% and MST to LLG Non-wage which performed at 67%. Cumulatively the department received UGX 33,503,000/= representing 57% of the annual budget. The planned expenditure for the quarter was UGX 14,700,000/= and the actual expenditure recorded was UGX 9,795,000/= representing 67%. The details of the expenditure include wage UGX 5,439,000/= (54%) and Non-wage UGX 4,356,000/= (93%) leaving a balance of UGX 1,599,000/= (5%) on account as unspent balance. Cumulatively, over the three quarters the total expenditure to the department stood at UGX 31,903,000 representing 54% of the annual budget and the details of the expenditure were as follows wage UGX 20,927,000 (52%) and Non-wage UGX 10,976,000 (59%).

Reasons for unspent balances on the bank account

Delayed requisition and failure to recruit the additional staff

Highlights of physical performance by end of the quarter

Election and training of market management committees in the markets of Lefori, Metu, Moyo, Afoji and Dufile, monitoring and supervision of cooperatives on monthly basis, enumeration of business operators in the six sub- counties of Moyo, Lefori, Metu, MTC, Laropi, and Dufile, data collection on commodity prices, Office equipment maintenance, mapping of tourism sites

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		9DTPC meetings held, 7regional and national meetings attended, 3 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 3coordinations and planing meetings attended and 3 monitoring of government facilities, institutions and projects		3DTPC meetings held, 8regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects	3DTPC meetings held, 3regional and national meetings attended, 1 national celebration held, 1 vehicles serviced, fuel and office satationaries supplied, 7sub counties and 3 Town councils supervised, 2 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 1coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects
211101 General Staff Salaries	195,331	191,234	98 %		58,117
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221003 Staff Training	100	50	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221009 Welfare and Entertainment	1,000	528	53 %		78
221011 Printing, Stationery, Photocopying and Binding	3,000	2,055	69 %		650
221012 Small Office Equipment	1,000	390	39 %		0
221017 Subscriptions	5,000	3,125	63 %		3,125
221020 IPPS Recurrent Costs	1,500	650	43 %		650
222001 Telecommunications	1,000	500	50 %		300
222002 Postage and Courier	500	250	50 %		150

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222003 Information and communications technology (ICT)	1,000	490	49 %	290
223005 Electricity	100	50	50 %	0
223006 Water	100	75	75 %	75
225001 Consultancy Services- Short term	8,010	6,000	75 %	3,559
227001 Travel inland	20,000	15,161	76 %	5,161
227002 Travel abroad	5,040	2,520	50 %	1,512
227004 Fuel, Lubricants and Oils	5,663	4,076	72 %	1,248
228002 Maintenance - Vehicles	2,500	420	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,950	975	50 %	665
228004 Maintenance – Other	150	102	68 %	102
282101 Donations	2,000	0	0 %	0
Wage Rect:	195,331	191,234	98 %	58,117
Non Wage Rect:	62,613	38,366	61 %	17,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,944	229,600	89 %	75,681

Reasons for over/under performance: The sector over performed due to more wage released up to 98% in the Quarter as a result of under budgeting in the second quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) wage analysis request for clearance to recruit Declaration of vacancies	(86%) Recruitments done	(0)Recruitments processes completed	(86%)Recruitments done
%age of staff appraised	(100%) mentoring on appraisal and facilitating the monitoring of staff appraisal	(0) Not achieved	(0)	(0)Not achieved
%age of staff whose salaries are paid by 28th of every month	(100%) Monthly data capture Accessing of new employees on payroll monthly payroll verification payment of salaries	(100%) All staff salaries paid by 28th every month	(0)All staff paid	(100%)All staff salaries paid by 28th every month
%age of pensioners paid by 28th of every month	(100%) Retired employees accessed on payroll	(216) All pensioners paid by 28th every month	(0)All pensioners paid	(216)All pensioners paid by 28th every month
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, 3 Human resource report submitted, staff capacity build and 4 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.			
	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 1 sector meetings held.			

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211103 Allowances (Incl. Casuals, Temporary)	25,600	12,447	49 %	3,010
212102 Pension for General Civil Service	1,453,279	1,091,865	75 %	364,019
213004 Gratuity Expenses	787,564	590,059	75 %	196,277
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	868	43 %	168
227001 Travel inland	4,000	2,500	63 %	500
227004 Fuel, Lubricants and Oils	2,292	1,210	53 %	321
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,021	68 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,276,735	1,700,346	75 %	564,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,735	1,700,346	75 %	564,696

Reasons for over/under performance: The good performance was due to prompt processing and payment of pension and gratuity during the FY

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) Moyo District Local Government Headquarters and Subcounites	(2) 2 capacity sessions undertaken	()Trainings and meeting	(0)None
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	() Capacity building plan developed. The policy under going review	()	()Capacity building plan developed. The policy under going review
Non Standard Outputs:		5 Trainings held		No activity implemented
221003 Staff Training	33,309	9,910	30 %	2,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,309	9,910	30 %	2,155
External Financing:	0	0	0 %	0
Total:	33,309	9,910	30 %	2,155

Reasons for over/under performance: The sector Under performed due to delayed release of the funds for the planned activities, hence some of the activities have been rolled over to the next quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:		3 Monitoring and supervision of institutions and projects	2 Monitoring and supervision	1 Monitoring and supervision of institutions and projects
211101 General Staff Salaries	0	176,017	0 %	59,554
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,477	1,012	69 %	274
Wage Rect:	0	176,017	0 %	59,554
Non Wage Rect:	2,977	1,512	51 %	274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,977	177,529	5964 %	59,828
Reasons for over/under performance: The sector over performed because wage for LLGs was paid under the vote.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	3regional and national meetings attended, office stationaries supplied, 2 sector meeting conducted and IT equipment performance monitoring	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring	1regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,261	934	74 %	310
222001 Telecommunications	500	250	50 %	150
227001 Travel inland	2,000	1,250	63 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	3,684	64 %	1,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761	3,684	64 %	1,139
Reasons for over/under performance: The sector has under performed due to delayed release of funds requisitioned				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office equipments maintained and utilities paid	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	Office equipments maintained and utilities paid	
211103 Allowances (Incl. Casuals, Temporary)	2,000	875	44 %	525
221011 Printing, Stationery, Photocopying and Binding	2,146	429	20 %	0
227001 Travel inland	2,000	957	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,146	2,261	37 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,146	2,261	37 %	525

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performed due to non release of local revenue					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(6) All the six LLGs and district departments assessed and report written	(1) monitoring visit conducted		()	(1) monitoring visit conducted
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	(1) 1 monitoring report generated		()	(1) 1 monitoring report generated
Non Standard Outputs:		1 Updating asset register and asset management monitoring activities in the district conducted		Updating asset register and asset management monitoring activities in the district	1 Updating asset register and asset management monitoring activities in the district conducted
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	2,250	75 %		2,250
227004 Fuel, Lubricants and Oils	942	450	48 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,442	2,700	36 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,442	2,700	36 %		2,700
Reasons for over/under performance: Under performed due less Local Revenue release to the sector as a result of low local revenue collection by the district					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		9 months staff payrolls and slips printed, displayed and distributed to cost centers. Pension and gratuity paid for 9 months		3 months staff payrolls and slips printed, displayed and distributed to cost centers	3 months staff payrolls and slips printed, displayed and distributed to cost centers. Pension and gratuity paid for 3 months
221011 Printing, Stationery, Photocopying and Binding	6,640	2,973	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	2,973	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	2,973	45 %		0

Vote:539 Moyo District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate allocation of resources for payroll management during the quarter					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) Moyo District Local Government Headquarters	() (60%)Both higher and lower local government staff trained on Records management 1 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted		(20%)Both higher and lower local government staff trained	(60%)(60%)Both higher and lower local government staff trained on Records management 1 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted
Non Standard Outputs:		3 regional and 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 and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		450
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		450
221009 Welfare and Entertainment	542	232	43 %		232
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		770
221012 Small Office Equipment	200	100	50 %		100
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	1,200	844	70 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,442	4,426	59 %		2,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,442	4,426	59 %		2,502
Reasons for over/under performance: Under performance was due to inadequate allocation of local revenues to the sector for stationary					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		6 national and regional meetings attended, 3 quarterly report submitted to PPDA, fuel and office stationaries supplied, 6 adhoc meetings held, contracts advertiesed and sector equipments serviced	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,560	76 %	2,460
221001 Advertising and Public Relations	9,000	5,500	61 %	3,650
221008 Computer supplies and Information Technology (IT)	3,000	1,202	40 %	152
221009 Welfare and Entertainment	500	320	64 %	220
221011 Printing, Stationery, Photocopying and Binding	3,000	2,280	76 %	1,230
222001 Telecommunications	500	385	77 %	285
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,066	649	61 %	117
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,566	16,771	66 %	8,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,566	16,771	66 %	8,989

Reasons for over/under performance: The under performance was due to non payment of some meetings of Technical Evaluation Committee and District Contracts Committee especially under DINU project.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(50) Generation of community subprojects under DRDIP and NUSAF	() DRDIP and NUSAF3 subprojects implemented	()subprojects generated	()DRDIP and NUSAF3 subprojects implemented
		UNHCR intergration activities implemented		UNHCR intergration activities implemented
Non Standard Outputs:		UNHCR integration activities implemented	UNHCR intergration activities	UNHCR intergration activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	800,000	125,449	16 %	21,889
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	3,591,998	36 %	2,352,651

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312301 Cultivated Assets	783,703	165,217	21 %	124,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,096,336	3,757,215	31 %	2,477,191
External Financing:	800,000	125,449	16 %	21,889
Total:	12,896,336	3,882,664	30 %	2,499,080
Reasons for over/under performance:	Under performance due to non funding of planned community sub projects under DRDIP in the quarter and funding under donor was meant for activities in the month of April - June			
<i>Total For Administration : Wage Rect:</i>	<i>195,331</i>	<i>367,251</i>	<i>188 %</i>	<i>117,671</i>
<i>Non-Wage Reccurent:</i>	<i>2,401,322</i>	<i>1,773,039</i>	<i>74 %</i>	<i>598,391</i>
<i>GoU Dev:</i>	<i>12,129,645</i>	<i>3,767,125</i>	<i>31 %</i>	<i>2,479,346</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>125,449</i>	<i>16 %</i>	<i>21,889</i>
<i>Grand Total:</i>	<i>15,526,298</i>	<i>6,032,864</i>	<i>38.9 %</i>	<i>3,217,297</i>

Vote:539 Moyo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	()		(2020-08-31)Half year Financial report prepared and submitted	(2021-04-30)Nine month financial report submitted
Non Standard Outputs:	Regional and national consultative meetings conducted.	Three visits made		Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared	Consultative visits made to Ministry and regional offices
211101 General Staff Salaries	143,222	107,056	75 %		34,049
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		200
221003 Staff Training	1,000	500	50 %		100
221009 Welfare and Entertainment	1,350	675	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,430	69 %		1,240
221012 Small Office Equipment	1,000	750	75 %		250
221014 Bank Charges and other Bank related costs	2,000	572	29 %		72
222001 Telecommunications	600	300	50 %		160
223005 Electricity	3,000	2,250	75 %		750
227001 Travel inland	11,854	8,435	71 %		2,521
227004 Fuel, Lubricants and Oils	10,080	4,769	47 %		1,551
228002 Maintenance - Vehicles	6,200	3,100	50 %		70
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,650	75 %		565
228004 Maintenance – Other	1,700	1,268	75 %		439
Wage Rect:	143,222	107,056	75 %		34,049
Non Wage Rect:	45,484	27,199	60 %		7,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,706	134,255	71 %		41,967
Reasons for over/under performance:	Budget performed at 71% which is under because payments for fuel, travel inland and stationery were still cash in transit by 31st March 2021. Salary under performed because shs 28,622,000 was erroneously charged to Revenue management.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(2) Assess and enumerate business	()	(0)Revenue collected and reported	()Revenues collected and reported
Value of Hotel Tax Collected	(4) Update list of hotels	()	(1260)List of hotels updated and used for assessment	()Revenues collected based on list of hotels assessed
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	()Revenue enhancement meeting attended with gender representation ration of 3:4 women to men.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	0	28,622	0 %	28,622
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	28,622	0 %	28,622
Non Wage Rect:	13,000	8,000	62 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	36,622	282 %	30,122
Reasons for over/under performance:	The over performance is as a result of shs 28,622,182 was erroneously charged to Revenue Management instead of finance office. This will be rectified through journal entry and will be reflected in quarter four report.			
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	()	(2020-05-29)Annual work plans prepared and presented to council for approval	()Annual plan prepared and put to use
Date for presenting draft Budget and Annual workplan to the Council	(2019-10-28) Moyo District Head Quarters	()	(2020-04-15)Annual draft Budget and work plan prepared and presented to council as per statutory date	()Budget and workplan is being implemented as per budget
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %	450
221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,200	70 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,200	70 %	1,208

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance reported in this output because review meeting and computer supplies for the quarter was not called because of shortfall. Meeting will be held in quarter four.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Respond to LGPAC and Audit queries.	Second quarter queries responded to.		3rd quarter audit query responses prepared and submitted to LGPAC and OAG	Responded to queries in LGPAC.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	3,000	2,228	74 %		728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,728	75 %		1,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,728	75 %		1,228
Reasons for over/under performance:	The under performance is because requests for stationery and travel were processed late as such payments were not through by end of quarter three.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-21) 12 monthly financial reports and URA returns prepared and submitted 01 biannual and 01 Annual financial prepared and submitted	()		(2021-04-12)Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED	(2021-02-15)Half year accounts submitted to Accountant General Office
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	2,800	1,400	50 %		40
221008 Computer supplies and Information Technology (IT)	1,400	1,050	75 %		361
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	4,200	2,625	63 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	7,825	63 %		1,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	7,825	63 %		1,676
Reasons for over/under performance:	The under performance of 63% is because production of nine months account and submission to Accountant General's office delayed due to technical problems which treasury took some time to rectify.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Capacity building, provide stationery and service system	Stationery and papers procured for the quarter.		Finance staff capacity built and stationery provided	IFMS maintained and staff capacity built
221016 IFMS Recurrent costs	30,000	19,862	66 %		7,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	19,862	66 %		7,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	19,862	66 %		7,400
Reasons for over/under performance:	Shs 7,400,000 meant to pay supplied was still encumbered by 31st March 2021. This transaction cleared in April 2021.				
Total For Finance : Wage Rect:	143,222	135,678	95 %		62,671
Non-Wage Reccurent:	111,884	70,814	63 %		20,930
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	255,106	206,492	80.9 %		83,602

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 remunerated for the 9 months of the Financial Year Office Coordinated and reports produced. five Council meeting held and minutes produced		staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced	Staff remunerated for the three months of January, February and March. Office Coordinated and reports produced. One Council meeting held and minutes produced
211101 General Staff Salaries	148,449	107,383	72 %		35,696
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		260
213001 Medical expenses (To employees)	500	136	27 %		0
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		100
221007 Books, Periodicals & Newspapers	478	130	27 %		0
221008 Computer supplies and Information Technology (IT)	300	35	12 %		0
221009 Welfare and Entertainment	500	317	63 %		67
221011 Printing, Stationery, Photocopying and Binding	2,500	1,815	73 %		565
221012 Small Office Equipment	600	425	71 %		300
222001 Telecommunications	1,500	1,020	68 %		570
223006 Water	900	185	21 %		0
227001 Travel inland	3,350	1,675	50 %		0
227004 Fuel, Lubricants and Oils	1,675	392	23 %		0
228004 Maintenance – Other	785	550	70 %		550
Wage Rect:	148,449	107,383	72 %		35,696
Non Wage Rect:	14,588	7,630	52 %		2,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,037	115,013	71 %		38,108
Reasons for over/under performance: The main challenge faced in Council is the late release of funds that does not enable us to pay the Councillors in time and this demoralizes them and also makes work difficult.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	six District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	Three Contracts Committee Meetings held and reports produced Three Evaluation Committee meetings held in the three quarters and reports produced Pre-bid meetings also held	Two District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	one Contracts Committee meetings Held and report produced. Two Evaluation Meeting held and reports produced pre-bid meeting held and Advert placed.
211103 Allowances (Incl. Casuals, Temporary)	4,310	1,456	34 %	0
221009 Welfare and Entertainment	423	200	47 %	0
222001 Telecommunications	500	36	7 %	0
227001 Travel inland	365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	1,692	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,598	1,692	30 %	0

Reasons for over/under performance: In adequate allocation of resources to the Committee.

Late release of quarterly funds. Funds are requested in the quarter and some times released in the next quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	LG staff recruited. LG Staff Confirmed. LG Staff recommended for study leave. 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	Three quarterly DSC report produced and submitted to the Ministry of Public Service Recruitment done in the second and third quarter Office Coordinated	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	One quarterly report submitted to the Ministry of Public Service One District Service Commission meeting held and report produced Recruitment done
211103 Allowances (Incl. Casuals, Temporary)	15,300	11,311	74 %	3,948
221001 Advertising and Public Relations	4,600	2,000	43 %	2,000
221007 Books, Periodicals & Newspapers	600	150	25 %	0
221009 Welfare and Entertainment	3,294	2,296	70 %	1,796
221011 Printing, Stationery, Photocopying and Binding	2,300	1,455	63 %	485
221017 Subscriptions	500	100	20 %	0
222001 Telecommunications	800	500	63 %	100

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227001 Travel inland	5,700	2,451	43 %	1,140
227004 Fuel, Lubricants and Oils	2,800	1,436	51 %	860
228002 Maintenance - Vehicles	2	0	0 %	0
228004 Maintenance – Other	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,496	21,999	60 %	10,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,496	21,999	60 %	10,629
Reasons for over/under performance: This output performance was at 60%. This is under performance due to late release of requested funds				
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		District Land Board Meetings to be held quarterly	One Land board meeting held
	District Land board Meetings to be held			
211103 Allowances (Incl. Casuals, Temporary)	6,500	3,250	50 %	0
222001 Telecommunications	298	122	41 %	0
227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	3,772	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	3,772	50 %	0
Reasons for over/under performance: Inadequate allocation of resources to this Committee. This has affected the Committee sittings from four sittings in a Financial Year to only three sittings. This affects the office f Lands yet there are so many land issues and problems in the District.				
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	Meeting was not held.	one District PAC meeting held one Audit Report Discussed	One District LG PAC meeting
	5 DPAC meetings to be held			
	special audit report to be discussed			

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211103	Allowances (Incl. Casuals, Temporary)	11,600	5,791	50 %	3,040
213001	Medical expenses (To employees)	120	20	17 %	0
221009	Welfare and Entertainment	1,400	614	44 %	434
221011	Printing, Stationery, Photocopying and Binding	838	213	25 %	153
221012	Small Office Equipment	200	40	20 %	0
222001	Telecommunications	400	80	20 %	0
227001	Travel inland	3,160	1,272	40 %	410
228004	Maintenance – Other	277	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,995	8,028	45 %	4,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,995	8,028	45 %	4,036
Reasons for over/under performance:		The reason for under performance was the term of office of the old LGPAC members expired and there was no meeting held since the new members were sworn in towards the end of the third quarter			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(8) 8 district council meetings held and minutes produced	()	()	()	
Non Standard Outputs:	Exgratia for ordinary Councillors paid	51 Councilors paid in the three quarters	17 Councillors paid quarterly allowances	17 Councillors paid quarterly allowances	
	Exgratia for LC I and II Paid	Ex-gratia of LC1s and IIs paid in the last nine months	Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly	Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly	
	vehicle maintained travels for Chairman and DEC Facilitated	5 Council meetings held in the three quarters	One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held	One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held	
211103	Allowances (Incl. Casuals, Temporary)	111,645	80,664	72 %	24,883
227001	Travel inland	27,385	20,822	76 %	7,405
227004	Fuel, Lubricants and Oils	3,500	1,458	42 %	758
228002	Maintenance - Vehicles	4,000	1,831	46 %	415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	146,531	104,775	72 %	33,461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,531	104,775	72 %	33,461
Reasons for over/under performance:		The Challenge is the late release of funds for paying Councilors' allowances which makes work a little uneasy			
		The reason for the over performance is due to the funds for some of activities of quarter two being released in quarter three			

Vote:539 Moyo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	10 ordinary Council Committee meetings to be held (social services and finance committees) business committee meetings to be held held	Six Standing Committee meetings held in the three quarters. Reports and minutes produced and circulated to the Councilors.		2 standing committee meetings held and minutes produced and circulated	Two standing Committee meetings held, minutes and reports produced and circulated
211103 Allowances (Incl. Casuals, Temporary)	18,000	9,670	54 %		1,719
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	3,869	42 %		468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,938	13,789	48 %		2,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,938	13,789	48 %		2,187
Reasons for over/under performance: The reason for under spending is late release of funds.					
Total For Statutory Bodies : Wage Rect:	148,449	107,383	72 %		35,696
Non-Wage Reccurent:	257,743	161,686	63 %		52,725
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	406,192	269,069	66.2 %		88,420

Vote:539 Moyo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Salary for extension workers in sub counties paid for twelve months	-Paid sub county extension staffs for three months (9 months)		Wage for all sub county agriculture extension workers paid for three months (January, February, and March 2021)	-Paid all sub county extension staff salaries for three months (January, February and march 2021)
211101 General Staff Salaries	454,853	331,781	73 %		110,161
Wage Rect:	454,853	331,781	73 %		110,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	331,781	73 %		110,161
Reasons for over/under performance: Delay in salary payment					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:539 Moyo District

Quarter3

Non Standard Outputs:		Sub County extension officers facilitated to carry out extension services -Framers registered and profiled -Demonstrations set and manged -Training of farmers done -Farmers selected and prepared to benefit from OWC inputs -Political and technical monitoring done -Quality of inputs monitored and certified -Meetings and workshop attended -Reports prepared and submitted quarterly -Pest and diseases surveillance done -Crop and livestock data collected, compiled and submitted to district -Set and manage demonstration	-Monitoring of agricultural activities in all sub counties -Support to model farmers in new yield enhancing technologies (MTC male=3, F =0, DFI, Laropi) --Fanyachini and ju established in Lefori and sensitization on bush burning and early land preparation -Trainings in use fruit fly traps, Use of VSLA, farming as business, year round production of micronutrient rich foods	-Farmers registered and profiled in five sub counties and one town council -Six technology demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council	-Monitoring of agricultural activities in all sub counties -Support to model farmers in new yield enhancing technologies (MTC male=3, F =0, DFI, Laropi) -Training on PIC sac use, Post harvest handling of oil seeds, handling of cassava and sweet potato -Fanyachini and ju established in Lefori and sensitization on bush burning and early land preparation -Trainings in use fruit fly traps, Use of VSLA, farming as business, year round production of micronutrient rich foods
263367	Sector Conditional Grant (Non-Wage)	127,013	93,497	74 %	34,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,013	93,497	74 %	34,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,013	93,497	74 %	34,090
Reasons for over/under performance:		Challenges -Delay in accessing extension grant -Few and old motorcycle for some staffs			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:539 Moyo District

Quarter3

Non Standard Outputs:		-Four diseases surveillance carried out quarterly -Pets and Livestock vaccinated against vaccinated -Routinely inputs quality assured by veterinary staff -Livestock products quality monitored by inspection -Five workshop/meetings attended within and outside the district - Six supervision and mentoring of extension staffs in the sub counties done -Breed improvement of livestock done by artificial insemination -8 consultative visits conducted to MAAIF, ABIZARDI, NAGRIC -	-Quality control of livestock inputs/products at supply to farmers and at slaughter and markets 900 piglets -5 consultative visits to MAAIF/NAGRIC, 2 in MAAIF and 3 in NAGRIC -Artificial insemination carried out, served 30 cows with a total of 30 farmers 10 are female and 20 are male located in MTC, Moyo sub county, Metu and Lefori -Control of diseases and parasites using various methods in all sub counties and reached a total of 35 farmers with 15 being males and 10 females	-One diseases surveillance carried out -Pets and livestock vaccinated -Input quality assured and certified -Livestock products quality monitored by inspection -Two workshops and meetings attended -Supervision and mentoring done -2 consultative visit done to MAAIF and NARO -Quarterly reports produced and submitted -Quarterly sector meeting done -Breed improvement through artificial insemination	-Quality control of livestock inputs/products at supply to farmers and at slaughter and markets 900 piglets -5 consultative visits to MAAIF/NAGRIC, 2 in MAAIF and 3 in NAGRIC -Artificial insemination carried out, served 30 cows with a total of 30 farmers 10 are female and 20 are male located in MTC, Moyo sub county, Metu and Lefori -Control of diseases and parasites using various methods in all sub counties and reached a total of 35 farmers with 15 being males and 10 females
211103	Allowances (Incl. Casuals, Temporary)	635	476	75 %	160
221008	Computer supplies and Information Technology (IT)	1,270	952	75 %	318
221011	Printing, Stationery, Photocopying and Binding	1,270	952	75 %	318
222001	Telecommunications	635	476	75 %	160
227001	Travel inland	4,445	3,333	75 %	1,111
227004	Fuel, Lubricants and Oils	1,905	1,428	75 %	476
228002	Maintenance - Vehicles	2,540	1,905	75 %	635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,700	9,522	75 %	3,178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,700	9,522	75 %	3,178
Reasons for over/under performance:		Challenges -Old vehicle for the sector -Staff gap in Animal husbandry officer and Veterinary officers			
Output : 018204 Fisheries regulation N/A					

Vote:539 Moyo District

Quarter3

Non Standard Outputs:		-Eight consultative visits to MAAIF and other institutions done -Twenty four supervision and mentoring visits done in all sub counties -Four quarterly sector meetings conducted with sub county extension staff - Twelve (12) visits to backstop Fisher folks and fish mongers done -Quality assurance of inputs and fish done -Four quarterly reports prepared and submitted -Demonstrations supervised and monitored -Fish markets and mongers inspected and registered respectively -Twelve monthly routine office work carried out (sector activities coordinated)	-59 farm visits and reached 884 farmers of which 394 are female and 306 are male and 84 are youth, this were located in Lefori 10 fish enforcements carried out in Moyo, dufile and Laropi sub-Counties during the enforcement encountered 3 female fish sellers and 20 male fisher folks -4 trainings conducted in fish handling in Laropi and Dufile sub counties, 10 males and 39 females attended the training	-2 consultative visit to MAAIF and other institution done -3 supervision and mentoring visits to sub counties done -One sector meeting conducted -2 visits to backstop fisher folks and fish mongers done -All inputs quality assurance done -one quarterly report prepared and submitted -Technology demonstrations supervised and monitored -Fish markets and mongers inspected and registered -Routine office work carried out Sector activities coordinated with partners and other stakeholders	Made 59 farm visits and reached 884 farmers of which 394 are female and 306 are . males and 84 are youths. These were located in Lefori, dufile, Laropi, Metu and Moyo -10 fish enforcements carried out in Moyo, dufile and Laropi sub-Counties during the enforcement encountered 3 female fish sellers and 20 male fisher folks -4 trainings conducted in fish handling in Laropi and Dufile sub counties, 10 males and 39 females attended the training
211103	Allowances (Incl. Casuals, Temporary)	1,010	758	75 %	253
221008	Computer supplies and Information Technology (IT)	1,010	758	75 %	253
221011	Printing, Stationery, Photocopying and Binding	1,010	758	75 %	253
222001	Telecommunications	505	379	75 %	126
227001	Travel inland	4,040	3,030	75 %	1,020
227004	Fuel, Lubricants and Oils	1,010	758	75 %	253
228002	Maintenance - Vehicles	1,515	1,136	75 %	379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,100	7,575	75 %	2,535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,100	7,575	75 %	2,535
Reasons for over/under performance:		Challenges -Inadequate transport facilities -Staffing gap at District and sub county			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:539 Moyo District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> -Four sector meetings conducted with sub county staffs -Six (06) consultative visits to MAAIF/ABIZARDI done -Farmers mobilized and sensitized about OWC inputs -Routine quality assurance of all crop related inputs and produce carried out - Four quarterly pest and diseases surveillance carried out -Eight (8)meetings and workshops attended within and outside the District -Four (4) quarterly supervision and mentoring of extension staffs carried out -Advice to farmers conducted on case by case, telephone, radio and training -Biannually inspection of all agro input stores and processing facilities for compliance done -One (01) Source of the Nile National Agriculture show and District agriculture show attended -Four ((4) quarterly reports produced and submitted -Supervision and monitoring of one demonstrations done 	<ul style="list-style-type: none"> -6 Consultative visits to MAAIF and NARO -5 certification of inputs done -7 Cassava field inspections done -3 technical supervision and mentoring dome -3 monitoring and supervision of NURI -3 pest and diseases surveillance done in the District 	<ul style="list-style-type: none"> -Quality assurance of inputs done -Pest and diseases surveillance done -Supervision and mentoring of extension staff done -Technology demonstration sites supervised and monitored -Consultative visit to MAAIF and NARO done -Reports produced -Sector meetings done -Meetings and workshops attended -Agro input stores and processing facilities inspected 	<ul style="list-style-type: none"> -2 consultative visits to MAAIF and Namulonge -Certifying done for partners GIZ/Sunflower and NURI -Inspecting of cassava field in preparation for OWC supplies -Technical supervision and mentoring of staffs and activities in all sub counties -Carrying out Pest and diseases surveillance in three sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,348	1,000	74 %	360
221008 Computer supplies and Information Technology (IT)	674	504	75 %	168
221011 Printing, Stationery, Photocopying and Binding	1,348	1,008	75 %	336
222001 Telecommunications	674	505	75 %	171
227001 Travel inland	6,064	4,485	74 %	1,467
227004 Fuel, Lubricants and Oils	1,348	1,008	75 %	336

Vote:539 Moyo District**Quarter3**

228002 Maintenance - Vehicles	2,021	1,515	75 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,475	10,025	74 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,475	10,025	74 %	3,343

Reasons for over/under performance:

- Delayed access to extension rant
- Inadequate transport facilities especially vehicle
- Staff gaps (Agriculture Engineer, substantive senior Agriculture officer)
- Lack of rain guage in District and sub counties

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	(4000) 4000 tiny targets deployed in Lefori, Moyo, Metu and Laropi	()	(500)500 tiny targets deployed
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Vote:539 Moyo District

Quarter3

Non Standard Outputs:		-800 tsetse traps deployed and maintained -400 Tsetse targets set and monitored -Quarterly sector meetings carried out -Five Consultative visit to MAAIF -Quality assurance of agriculture inputs and honey done -Workshops and meetings attended within and outside the district -Farmers advised and trained -Reports and work plan compiled and submitted -One market information on productive insects gather and disseminated -Community sensitization on tsetse control -Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration set up -96 Field visits for technical backstopping done -One Agriculture show and competition attended in the District	-Two consultative visit to COCTUS -120 Control traps deployed in Dufile sub county -Training of bee keepers in apiary management under DRDIP (Male, Female) -Prepared and submitted three workplan ,quarterly report -56 field visits conducted	-One market information on productive insects gather and disseminated -Community sensitization on tsetse control -Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration supervised and monitored -24 Field visits for technical backstopping done	-One consultative visit to COCTUS -120 Control traps deployed in Dufile sub county -Training of bee keepers in apiary management under DRDIP (Male, Female) -Prepared and submitted one workplan ,quarterly report -14 field visits conducted
211103 Allowances (Incl. Casuals, Temporary)	840	630	75 %	210	
221008 Computer supplies and Information Technology (IT)	840	630	75 %	210	
221011 Printing, Stationery, Photocopying and Binding	840	630	75 %	210	
222001 Telecommunications	420	315	75 %	105	
227001 Travel inland	3,360	2,520	75 %	840	
227004 Fuel, Lubricants and Oils	840	630	75 %	210	
228002 Maintenance - Vehicles	1,260	945	75 %	315	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,400	6,300	75 %	2,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,400	6,300	75 %	2,100	

Vote:539 Moyo District

Quarter3

Workplan : 4 Production and Marketing

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

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Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> -OWC/NAADS input demand prepared and submitted -Annual work plan and budget prepared and submitted -Quarterly reports prepared and submitted -Four departmental meetings conducted -Agriculture sub sector monitored by technical and politicians -Agriculture sub sector review meeting done -Sub county staffs supervised and monitored/mentored quarterly -Department activities coordinated -Eight consultative visit made to MAAIF, ABI-ZARDI -Technical planning committee, council, committee and PAC meetings attended -Meetings and workshops attended within and outside the district -Staff performance appraisals done - Staff salary and other payment per quarter Initiated 	<ul style="list-style-type: none"> Preparing payroll paying 27 extension staffs salary for three months -One quarterly reports produced and submitted to MAAIF -Attending 3 workshops in Arua, Lira, Adjumani and Kampala -Coordinating sector activities for the three months -Three district technical planning committee meetings attended -Supervising extension staffs of sub county and district 	<ul style="list-style-type: none"> -District level staff salaries paid Quarterly reports produced and submitted -One department meeting held -Sector activities coordinated -2 Consultative visit to MAAIF ad other institutions -Staff performance appraised -Sub county staffs supervised -Meetings and workshop attended -Technical planning committee meeting attended 	<ul style="list-style-type: none"> -Preparing payroll paying 27 extension staffs salary for three months -One quarterly reports produced and submitted to MAAIF -Attending 3 workshops in Arua, Lira, Adjumani and Kampala -Coordinating sector activities for the three months -Three district technical planning committee meetings attended -Supervising extension staffs of sub county and district
211101 General Staff Salaries	217,128	116,584	54 %	27,885
211103 Allowances (Incl. Casuals, Temporary)	1,789	1,315	73 %	450
221008 Computer supplies and Information Technology (IT)	1,789	1,335	75 %	448
221011 Printing, Stationery, Photocopying and Binding	1,789	1,342	75 %	448
221012 Small Office Equipment	1,789	1,341	75 %	447
222001 Telecommunications	1,789	1,342	75 %	495
227001 Travel inland	16,104	10,823	67 %	2,777
227004 Fuel, Lubricants and Oils	3,579	1,789	50 %	895

Vote:539 Moyo District**Quarter3**

228002 Maintenance - Vehicles	7,157	5,264	74 %	3,171
Wage Rect:	217,128	116,584	54 %	27,885
Non Wage Rect:	35,787	24,550	69 %	9,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,915	141,134	56 %	37,016

Reasons for over/under performance:

- Inadequate funding
- Inadequate transport facilities (vehicle for crop sector, motorcycle for sub county extension staffs)
- Lacking critical staffs at district (senior Agriculture engineer, senior Agriculture officer, principal veterinary officer, Animal husbandry officer, senior and principal entomologist and sub county (05 Veterinary officers)

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		1. One Agriculture show and Competition Conducted 2. One Fish Hatchery unit operationalized 3. Seed Multiplication/demonstration of improved disease tolerant cassava variety set and managed 4. Lefori Lake restocked with mud fish 5. Laboratory reagents and equipment acquired 6. Liquid nitrogen acquired for use semen preservation	-Acquired Liquid nitrogen for semen storage to facilitate Artificial insemination (breed improvement) -Acquired Boers for breed improvement -Acquired fish inputs (fingerlings) for restocking of Lefori and Gbalala Lakes -Repair of fence at veterinary section	-One Fish Hatchery unit opera--Seed multiplication/ demonstration of improved diseases tolerant cassava variety set and managed	-Buying of Liquid nitrogen for semen storage to facilitate Artificial insemination (breed improvement) -Acquiring fish inputs (fingerlings) for restocking of Lefori and Gbalala Lakes -Procuring Boers for breed improvement -Repairing of fence at veterinary section
312214	Laboratory and Research Equipment	56,388	30,880	55 %	14,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,388	30,880	55 %	14,000
	External Financing:	0	0	0 %	0
	Total:	56,388	30,880	55 %	14,000
Reasons for over/under performance:		-Delays in procurement process -Rainfall started late hence delayed implementation -Change of project due to flooded site along the Nile			
Total For Production and Marketing : Wage Rect:		671,981	448,365	67 %	138,046
Non-Wage Reccurent:		207,475	151,469	73 %	54,377
GoU Dev:		56,388	30,880	55 %	14,000
Donor Dev:		0	0	0 %	0
Grand Total:		935,844	630,714	67.4 %	206,423

Vote:539 Moyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Contact tracing, active surveillance, sample collection, community sensitization, management of confirmed cases and referral of complicated cases			Contact tracing, active surveillance, sample collection, community sensitization, management of confirmed cases and referral of complicated cases
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: The under performance was due to none release of fund for COVID 19 activities					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	80% of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 32% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	None		20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	None
273101 Medical expenses (To general Public)	1,890,000	765,066	40 %		64,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,890,000	765,066	40 %		64,141
Total:	1,890,000	765,066	40 %		64,141

Vote:539 Moyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The was none release of fund by both donors and implementing partners in the third quarter					
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	(5644) 2,508 males and 3,136 females were served at OPD		(5000)Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.	(5644)2,508 males and 3,136 females were served at OPD
Number of inpatients that visited the NGO Basic health facilities	(6100) Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(612)		(1525)Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(612)
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	(130)		(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(130)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(98)		(188)Quality immunization conducted	(98)
Non Standard Outputs:	20000 OP consulted, 6100 in patients are admitted , 800 delivered conducted and 750 children fully immunized on quarterly basis	5,644 OPD consulted, 612 in patients admissions, 130 deliveries conducted and 98 children fully immunized		5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis	OPD consultation, IP admission, deliveries of pregnant mothers and immunization of children
263367 Sector Conditional Grant (Non-Wage)	16,547	8,274	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,547	8,274	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,547	8,274	50 %		0
Reasons for over/under performance: PNFs health facilities were not given PHC non-wage in third quarter due to less releases from the Center this explain why their performance was less than 75%					
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	(6)		(6)Recruitment of health workers during the 1st QTR of FY2020-2021	(6)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(5)		(5)Training session planned for all the health facilities	(5)

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Number of outpatients that visited the Govt. health facilities.	(50000) Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	(44445) 7,088 males and 27,357 females were served at OPD	(12500)Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	(44445)17,088 males and 27,357 females were served at OPD
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(1232)	(5000)In patients are admitted and treated in all 8 HCIIIs	(1232)
No and proportion of deliveries conducted in the Govt. health facilities	(650) Provision of quality ANC & maternity services	(350)	(163)Provision of quality ANC & maternity services	(350)
% 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%	(5)	(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%	(5)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All the villages shall have functional VHTs	(100)	(100%)All the villages shall have functional VHTs	(100)
No of children immunized with Pentavalent vaccine	(4500) ----- children immunized with Pentavalent vaccines	(497)	(1125)children immunized with Pentavalent vaccines	(497)
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	5 staff recruited, 6 training sessions, 1,232 admissions, 44,445 OPD consultations, 487 immunization, 100% functional VHTs and 350 deliveries	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	Training , recruitment, OPD consultations, IP admissions, functionality of VHTs, deliveries of pregnant women
263367 Sector Conditional Grant (Non-Wage)	160,746	116,601	73 %	37,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,746	116,601	73 %	37,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,746	116,601	73 %	37,410
Reasons for over/under performance:	In third quarter there was less release of PHC non wage by the center hence less than the expected amount was transferred to the receptive health facilities.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Quarter3

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	52,434	34 %	18,008
312211 Office Equipment	600	200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,785	52,634	34 %	18,008
External Financing:	0	0	0 %	0
Total:	153,785	52,634	34 %	18,008
Reasons for over/under performance:	Uganda Sanitation Fund (USF) project came to end by Dec, 2020 hence there was no releases of fund			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	None	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
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

Vote:539 Moyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The procurement of this project was completed towards the end of the quarter therefore the contractor is expected to supply these items in 4th quarter				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Construction of 4 (0) in One staff House at Aya HCII			(1)Construction of 4 (0) in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII	
Non Standard Outputs:	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	Awaits completion of procurement process		1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	Awaits completion of procurement process
281504 Monitoring, Supervision & Appraisal of capital works	50,357	10,996	22 %		3,364
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	10,996	3 %		3,364
External Financing:	0	0	0 %		0
Total:	320,357	10,996	3 %		3,364
Reasons for over/under performance:	Procurement of this project was completed at the end of the quarter therefore the contractor is expected to fulfill the contract in 4th quarter				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Construction of (0) Maternity ward at Lama HCII and Cohwe HCII			(1)Construction of (0) one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	
No of maternity wards rehabilitated	() NA ()			() ()	
Non Standard Outputs:	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Awaits site handover		Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Awaits site handover

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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: Site hand over was conducted at the end of the quarter therefore fund is expected to be absorbed in 4th quarter

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	(2) 2 ENs	(1.25%)Post to fill	(2)2 ENs
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Moyo General hospital	(898) In patient admissions	(2500)In patient admission	(898)In patient admissions
No. and proportion of deliveries in the District/General hospitals	(1800) Moyo General hospital	(413) Deliveries	(450)Deliveries	(413)Deliveries
Number of total outpatients that visited the District/ General Hospital(s).	(46000) Moyo general hospital	(6290) 2,355 males and 3,935 females	(11500)OP attendance	(6290)2,355 males and 3,935 females
Non Standard Outputs:	1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.	413 deliveries, 6,290 OP consultations(2,355 males & 3,935 females), 2 staff recruited and 898 admissions	1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.	Recruitment of staff, OPD consultation, in patients admissions and deliveries of pregnant women
263206 Other Capital grants	10,000	5,000	50 %	0
263367 Sector Conditional Grant (Non-Wage)	195,243	129,993	67 %	32,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,243	134,993	66 %	32,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,243	134,993	66 %	32,372

Reasons for over/under performance: In third quarter less PHC non wage was released to the hospital by the center hence their performance was less than 75%

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

N/A

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Non Standard Outputs:	About 460 health workers monthly salary are paid for a year Quality health service delivery is ensured across the district	Monthly payment of 435 staff salary for 3 months, 3 DHT coordination meeting, 1 quarterly performance review meeting held, ordering of vaccines an its distribution together with gas cylinders, quarterly support supervision conducted and 3 consultative visits to MoH	About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines	Monthly payment of 435 staff salary for 3 months, monthly DHT coordination meeting, quarterly performance review meeting, ordering of vaccines an its distribution together with gas cylinders, quarterly support supervision and consultative visits to MoH
211101 General Staff Salaries	4,157,686	3,152,467	76 %	1,074,020
213002 Incapacity, death benefits and funeral expenses	200	100	50 %	0
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	0
222001 Telecommunications	800	400	50 %	200
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	300	100	33 %	100
227001 Travel inland	4,000	1,950	49 %	390
227004 Fuel, Lubricants and Oils	10,377	0	0 %	0
228002 Maintenance - Vehicles	10,510	1,398	13 %	500
228004 Maintenance – Other	1,000	355	36 %	0
Wage Rect:	4,157,686	3,152,467	76 %	1,074,020
Non Wage Rect:	31,287	6,003	19 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,188,973	3,158,470	75 %	1,075,210
Reasons for over/under performance:	Performance was as per the expected standard of 75%			
Total For Health : Wage Rect:	4,157,686	3,152,467	76 %	1,074,020
Non-Wage Reccurent:	413,823	304,895	74 %	70,972
GoU Dev:	1,084,055	63,630	6 %	21,372
Donor Dev:	1,890,000	765,066	40 %	64,141
Grand Total:	7,545,564	4,286,058	56.8 %	1,230,504

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	4 classrooms renovated			Supervision and monitoring	Bids for works solicited pending awards
211101 General Staff Salaries	3,657,053	2,830,650	77 %		921,920
228001 Maintenance - Civil	54,655	0	0 %		0
Wage Rect:	3,657,053	2,830,650	77 %		921,920
Non Wage Rect:	54,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711,708	2,830,650	76 %		921,920
Reasons for over/under performance:	Delayed procurement and disposal process the Procuring and disposal entity at the district level mostly due to understaffing.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(523) 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	(520) 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	(225) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(105)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of student drop-outs	(3140) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(223) 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
No. of Students passing in grade one	(100) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(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	(1572) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(1572)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council

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Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
263367 Sector Conditional Grant (Non-Wage)	315,867	210,174	67 %	104,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,867	210,174	67 %	104,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,867	210,174	67 %	104,192

Reasons for over/under performance: COVID 19 affected the reopening of all classes for studies. Some students were unable to continue with their studies due to pregnancy.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) Not planned	(0) Not applicable	(0)	(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) Classroom rehabilitation in Moyo Army Primary School is yet to start	(0)	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,491	2,945	2 %	0
External Financing:	0	0	0 %	0
Total:	175,491	2,945	2 %	0

Reasons for over/under performance: Delays in the solicitation of contractors by the Procurement and Disposal Entity at the district level for unknown reasons.

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) stance Spetic Tank VIP Latrines yet to be constructed for girls 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)Supervision and monitoring	(20)stance Spetic Tank VIP Latrines Constructed for girls 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
Non Standard Outputs:	NA	Not applicable	Not applicable	Not planned
312101 Non-Residential Buildings	136,473	7,477	5 %	1,368

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,473	7,477	5 %	1,368
External Financing:	0	0	0 %	0
Total:	136,473	7,477	5 %	1,368

Reasons for over/under performance: Delays in the solicitation of contractors by the Procurement and Disposal Entity at the district level.

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

N/A				
Non Standard Outputs:	Recruitment and placement of new teachers	Supervision, appraisal and monitoring	Supervision, appraisal and monitoring	Appointment, Placement, Induction of new staff and accessing new staff to the payroll
211101 General Staff Salaries	1,095,675	808,150	74 %	265,578
282103 Scholarships and related costs	42,644	0	0 %	0
Wage Rect:	1,095,675	808,150	74 %	265,578
Non Wage Rect:	42,644	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,138,319	808,150	71 %	265,578

Reasons for over/under performance: The phased reopening of classes for teaching and learning affected the sector conditional grant no-wage release

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.	(367) 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.

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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	(0) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, and Lefori seed Secondary School
No. of students sitting O level	(530) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, and Lefori seed Secondary School	(503) Monitoring and supervision	(0) Monitoring and supervision	(503) 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	99,683	28 %	51,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,235	99,683	28 %	51,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,235	99,683	28 %	51,812
Reasons for over/under performance:	Due to the COVID 19 Pandemic, not all classes were reopened for learning.			

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	A laboratory, two classrooms, a General Purpose Hall and School administration constructed with VIP latrines for Staff at Dufile Seed Secondary School	Implementation of Project at finishes, monitoring and Supervision	Implementation of Project, monitoring and Supervision	Contract awarded and site hand over to the contractor
312101 Non-Residential Buildings	772,787	384,790	50 %	169,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	772,787	384,790	50 %	169,913
External Financing:	0	0	0 %	0
Total:	772,787	384,790	50 %	169,913
Reasons for over/under performance:	Road networks were affected by the sweeping away of some of the box culverts on some of the streams. This delayed the construction projects			

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

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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 PTC (375) and Moyo Technical Insitute (301)	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(676) Erepi Primary Teachers College in Metu subcounty and Moyo
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
211101 General Staff Salaries	537,255	400,507	75 %	139,069
Wage Rect:	537,255	400,507	75 %	139,069
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,255	400,507	75 %	139,069

Reasons for over/under performance: Not all classes were reopened for learning due to COVID 19 Pandemic besides the Ministry of Education and Sports failing to fill all vacancies on the staff establishment.

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	111,897	33 %	50,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	50,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	50,790

Reasons for over/under performance: Due to the phased reopening of classes to prevent corona virus less resources were released

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Recruitment of new staff	Salary payment, supervision, monitoring and appraisal	Salary payment, supervision, monitoring and appraisal	Appointment, placement and induction of new staff
211101 General Staff Salaries	94,799	57,296	60 %	16,795
221011 Printing, Stationery, Photocopying and Binding	4,000	2,692	67 %	1,500
227001 Travel inland	11,433	8,993	79 %	4,284
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	2,500

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228002 Maintenance - Vehicles	919	919	100 %	0
Wage Rect:	94,799	57,296	60 %	16,795
Non Wage Rect:	26,352	17,105	65 %	8,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,151	74,400	61 %	25,079
Reasons for over/under performance:	Sector conditional grant non-wage was not fully released due to the phased reopening of classes for teaching and learning			
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	Not planned
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	650
221011 Printing, Stationery, Photocopying and Binding	2,604	1,400	54 %	700
227001 Travel inland	12,251	9,188	75 %	6,126
227004 Fuel, Lubricants and Oils	4,513	3,439	76 %	2,257
228002 Maintenance - Vehicles	10,100	6,600	65 %	2,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,468	21,378	66 %	12,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,468	21,378	66 %	12,191
Reasons for over/under performance:	All institutions of learning in the district (64 primary, 13 secondary , two tertiary and 4 others) were supervised and monitored although inadequate funds were released			
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 instead community level activities and sports training for games masters was conducted .	Holding of athletics and other co curricular activities competitions at school, sub county and district levels	Holding of athletics and other co curricular activities competitions at school, sub county and district levels
227001 Travel inland	30,000	6,039	20 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,039	20 %	2,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,039	20 %	2,629
Reasons for over/under performance:	Not all sports activities were allowed during the COVID 19 pandemic. This was to reduce risks associated with massive super spreading activities.			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Knowledge of 350 staff refreshed	Not applicable	Not applicable	Not planned
221002 Workshops and Seminars	11,065	10,000	90 %	11
221003 Staff Training	350,000	57,844	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,065	10,000	90 %	11
Gou Dev:	0	0	0 %	0
External Financing:	350,000	57,844	17 %	0
Total:	361,065	67,844	19 %	11
Reasons for over/under performance:	Only one training activity meant to provide psycho-social training for teachers during COVID 19 was conducted.			
<i>Total For Education : Wage Rect:</i>	<i>5,384,782</i>	<i>4,096,604</i>	<i>76 %</i>	<i>1,343,363</i>
<i>Non-Wage Reccurent:</i>	<i>1,205,978</i>	<i>476,276</i>	<i>39 %</i>	<i>229,909</i>
<i>GoU Dev:</i>	<i>1,084,750</i>	<i>395,211</i>	<i>36 %</i>	<i>171,280</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>57,844</i>	<i>17 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,025,511</i>	<i>5,025,936</i>	<i>62.6 %</i>	<i>1,744,552</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained	Service and Repair of 2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowzer and 2 Pick-ups		2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowzer and 2 Pick-ups	Routine Service and Repair of 2 Motor Graders, 2 Dump Trucks, 1 Wheel Loaders, 1 Roller, 1 Water Bowzer and 2 Pick-ups
228002 Maintenance - Vehicles	20,000	4,364	22 %		915
228003 Maintenance – Machinery, Equipment & Furniture	30,547	13,864	45 %		6,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,547	18,228	36 %		7,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,547	18,228	36 %		7,465
Reasons for over/under performance:	Delays by Service Providers to Equipment, High cost of maintenance of old roads equipment coupled with frequent breakdowns, Delays in approval of funds under the IFMS system.				
Output : 048108 Operation of District Roads Office					
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, 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.		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.	9 Permanent Staff and 7 Casual Staff salaries payment for 3 months, 1 Staff facilitation 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.
211101 General Staff Salaries	92,500	66,036	71 %		19,786
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	3,600	600	17 %		0

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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	379	63 %	379
221011 Printing, Stationery, Photocopying and Binding	6,000	2,228	37 %	1,008
221012 Small Office Equipment	900	675	75 %	225
222001 Telecommunications	2,000	1,440	72 %	680
223005 Electricity	1,000	200	20 %	0
223006 Water	1,200	200	17 %	0
227001 Travel inland	7,200	2,010	28 %	960
Wage Rect:	92,500	66,036	71 %	19,786
Non Wage Rect:	31,800	7,982	25 %	3,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,300	74,018	60 %	23,038

Reasons for over/under performance: Inadequate/Low Staffing Level of Works office.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	1 DRC Meeting, 5-Subcounty Roads Committees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 DRC Meeting, 5-Subcounty Roads Committees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 DRC Meeting, 5-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	1,630	17 %	1,290
221009 Welfare and Entertainment	1,850	343	19 %	0
221011 Printing, Stationery, Photocopying and Binding	3,530	300	8 %	0
227004 Fuel, Lubricants and Oils	14,269	2,408	17 %	2,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,351	4,681	16 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,351	4,681	16 %	3,668

Reasons for over/under performance: Difficulty in Scheduling DRC meetings due to busy schedule of Elected leaders. Delays in release of funds under the IFMS system.

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

N/A

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Non Standard Outputs:		Transfer of Q3 Funds to Moyo Town Council LLG Service for Urban Unpaved roads maintenance.		Transfer of Funds to Moyo Town Council LLG Service for Urban Unpaved roads maintenance.	
263104	Transfers to other govt. units (Current)	0	111,300	0 %	46,907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	111,300	0 %	46,907
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	111,300	0 %	46,907
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:					
263104	Transfers to other govt. units (Current)	0	131,500	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	131,500	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	131,500	0 %	0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(159.89) 159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(159.89) 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) 159.89km of 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 Routine 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 Routine Mechanized Maintenance of District Roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	
263367	Sector Conditional Grant (Non-Wage)	330,057	113,038	34 %	46,910

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,057	113,038	34 %	46,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,057	113,038	34 %	46,910
Reasons for over/under performance:	Low pay per km to road gangs for routine manual maintenance opposed to Poor Condition of roads beyond routine manual maintenance. Delays in Equipment Service and Repair by Service Providers. Frequent Breakdown of Old Roads Equipment delayed implementation of works.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Infrastructure Development Projects Constructed. a) Five Boreholes Drilled and Installed b) Five VIP Latrines Constructed	Supervision, Certification and Reporting on 10 Infrastructure projects under construction on going.	Supervision, Certification and Reporting on 10 Infrastructure projects under construction done	Supervision and Reporting on 10 Infrastructure projects under construction.
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 commencement of construction works due to delayed procurement process.			
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.	(159.89) 151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.	(151.1)151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.	(159.89)151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.
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 Rehabilitated in Moyo and Obongi Districts; 65% of works progress.	(35.2)35.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF	(97.3)Rehabilitation of 97.3km of District Urban and Community Access Roads in Moyo and Obongi Districts.
Non Standard Outputs:	District and Community Access Roads Maintained and Rehabilitated.	97.3km of District Urban and Community Access Roads Rehabilitated in Moyo and Obongi Districts; 65% of works progress.	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF	Rehabilitation of 97.3km of District Urban and Community Access Roads in Moyo and Obongi Districts.
312103 Roads and Bridges	4,263,432	0	0 %	0

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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:	Low Technical and Financial Capacity of Contractors especially under Lot 1 Contract. Delays in Fund Transfer by UNCDF to the District. No Transport vehicle facilitation for project supervision.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,500</i>	<i>66,036</i>	<i>71 %</i>	<i>19,786</i>
<i>Non-Wage Reccurent:</i>	<i>441,755</i>	<i>386,729</i>	<i>88 %</i>	<i>108,202</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>452,765</i>	<i>9.4 %</i>	<i>127,988</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salary for 12months for District Water Officer paid 2) Stationery procured for Water Office operation 3) Fuel, lubricants and oil procured for Water Office operation 4) Vehicle & Motorcycle for water office operation repaired and maintained 5) Water Office Utilities procured	1)Salary for 9months for District Water Officer paid for first, second & third quarter, 2)Stationery procured for Water Office operation for first, second & third quarter, 3)Fuel, lubricant and oil procured for Water Office operation for first, second & third quarter and 4) One motorcycle and Vehicle for water office operation repaired a & maintained in Second & third		1) Salary for 3months for District Water Officer paid for third quarter 2) Stationery procured for Water Office operation for quarter third quarter 3) Fuel, lubricants and oil procured for Water Office operation for third quarter 4) Vehicle & Motorcycle for water office operation repaired and maintained in third Quarter 5) Water Office Utilities procured for third quarter	1)Salary for 3months for District Water Officer paid for third quarter, 2)Stationery procured for Water Office operation for third quarter, 3)Fuel, lubricant and oil procured for Water Office operation for third quarter and 4) One motorcycle for water office operation repaired a & maintained in third
211101 General Staff Salaries	26,400	14,536	55 %		2,112
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	8,000	3,630	45 %		100
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		0
228002 Maintenance - Vehicles	6,262	1,260	20 %		1,260
Wage Rect:	26,400	14,536	55 %		2,112
Non Wage Rect:	29,462	9,490	32 %		1,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,862	24,026	43 %		3,472
Reasons for over/under performance:	Under performance due to delayed in release of fuel fund to service provider for fuel and lubricants consumed in third for utilization and part of the wage was paid under administration				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	() At least 30No of time of supervision visits conducted during sitting, pump testing and Drilling & Construct	(118) 1) 313No. of water points visited in the sub-counties of Metu Laropi and Moyo to ascertain their functionality of water user committee in first, second & third quarter, 2) 30No. of boreholes visited during assessment and rehabilitated in second quarter	()	(118)1) 118No. of water points visited in the sub-counties of Metu and Moyo to ascertain their functionality of water user committee in third quarter
No. of water points tested for quality	() 100No of water samples collected and analyzed for water quality	(75) 75 No of water samples collected and analyzed for water quality in first, second & third quarter	()	(50)50No of water samples collected and analyzed for water quality in third quarter
No. of District Water Supply and Sanitation Coordination Meetings	() 4No. of District Water Supply and Sanitation coordination meeting conducted	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4No. of Mandatory Public notices with financial information displayed	()	()	()
No. of sources tested for water quality	() 100No of water samples for water quality collected and analyzed	()	()	()
Non Standard Outputs:	1) 20No of times of supervision visits conducted 2) 100No of water samples for water quality collected and analyzed	1) 30No of times of supervision visits conducted in third quarter, 2) 75No. of water samples for water quality collected and analyzed in third quarter	1) 5No of times of supervision visits conducted in third quarter 2) 25No of water samples for water quality collected and analyzed in third quarter	1) 25No of times of supervision visits conducted in third quarter, 2) 50No. of water samples for water quality collected and analyzed in third quarter
211103 Allowances (Incl. Casuals, Temporary)	7,200	4,337	60 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	4,337	60 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	4,337	60 %	737
Reasons for over/under performance:	Under performance due to delayed process of money requested for the planned activities in the third quarter from the finance department			

Output : 098104 Promotion of Community Based Management

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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	(4) 1) One Advocacy meeting at District heard quarter ,3No. of District Water Supply & Sanitation coordination meeting in first, second & third quarter conducted	()	()One District Water Supply and Sanitation Coordination meeting conducted for third quarter
No. of water user committees formed.	() 100No. Members water user committees will be formed & Trained for 10No. new boreholes drilled	(90) 90No. of water User committee not yet formed	()	(90)90No. of 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	(90) 90No. of water User committee not yet trained	()	(90)90No. of water User committee not yet trained
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 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	(4) Only Planning & Advocacy and quarterly District Water Supply & Sanitation conducted, no drama show, radio spots done due to short full in fund during budgeting	()	(4)Only Planning & Advocacy and quarterly District Water Supply & Sanitation conducted, no drama show, radio spots done due to short full in fund during budgeting
Non Standard Outputs:	1) One Planning and Advocacy meeting at District level Conducted 2) District Water Supply and Sanitation Coordination meeting conducted 3) Water User Committee formed and Trained 4) World Water Day Celebrated 5) Completed new projects commissioned	1) One Advocacy meeting at District heard quarter ,3No. of District Water Supply & Sanitation coordination meeting in first, second & third quarter conducted	1) District Water Supply and Sanitation Coordination meeting conducted in third quarter 2) Water User Committee formed and Trained in third quarter 3) World Water Day Celebrated in third quarter 4) Completed new projects commissioned in third quarter	One District Water Supply and Sanitation Coordination meeting conducted for third quarter

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211103 Allowances (Incl. Casuals, Temporary)	15,462	7,580	49 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,462	7,580	49 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,462	7,580	49 %	950

Reasons for over/under performance: Under performance due to delayed processing of money requested for the planned activities from finance department

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	One new Motorcycle for water office procured	One new Motorcycle for water office procured in third quarter
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N/A

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() 10.No New deep boreholes drilled, 04 new boreholes drilled in FY2019/2020 retention paid , Engineering Assistants and support staff on contract wages paid and Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid, sample for water quality analysis collected and analyzed	(10) 10No of boreholes has been awarded and contract signed drilling is on going	()	(10)10No of boreholes has been awarded and contract signed drilling is on going
No. of deep boreholes rehabilitated	() Rehabilitation of Boreholes not budget due to procurement of one new motorcycle	(0) No budget for boreholes rehabilitation	()	(0)No budget for boreholes rehabilitation

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Non Standard Outputs:	1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid 5) Water samples for water quality analysis collected and analyzed	Sitting of 10No. of boreholes was done and drilling is on going, 2)Retention money for drilling 4No. of boreholes in FY 2029/2020 was paid and Salary for Contract staff paid for three months in third quarter	1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in third quarter 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months	1) Drilling of 10No. of boreholes is on going, 2)Retention money for drilling 4No. of boreholes in FY 2029/2020 was paid and Salary for Contract staff paid for three months in third quarter
312104 Other Structures	305,095	26,391	9 %	12,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,095	26,391	9 %	12,917
External Financing:	0	0	0 %	0
Total:	305,095	26,391	9 %	12,917
Reasons for over/under performance:	Under performance due to delayed evaluation process from procurement but now service provider has been solicited, contract awarded & signed, site hand over done and drilling is on going			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended	(1) Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension evaluated, contract awarded & signed and construction work is on going	()	(1)Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension is on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated pumped borehole pipe water supply not budgeted	(0) No Rehabilitation of pumped boreholes pipe water supply	()	(0)No Rehabilitation of pumped boreholes pipe water supply
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 evaluated, contract awarded & signed and construction work is on going	Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended	Mipkwo Gravity Flow Scheme reservoir tank re-construction and pipe line extension is on going
312104 Other Structures	60,900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,900	0	0 %	0
Reasons for over/under performance:	Under performance due to delayed evaluation process from procurement but now contract was awarded and signed, site hand over done and the actual construction work is on going therefor no payment has been done			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>14,536</i>	<i>55 %</i>	<i>2,112</i>
<i>Non-Wage Reccurent:</i>	<i>52,124</i>	<i>21,407</i>	<i>41 %</i>	<i>3,047</i>
<i>GoU Dev:</i>	<i>365,995</i>	<i>26,391</i>	<i>7 %</i>	<i>12,917</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,520</i>	<i>62,334</i>	<i>14.0 %</i>	<i>18,075</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 salary paid for 9 months from July 2020 to March 2021. Department activities coordinated, Quarterly Department work plan and budget prepared.		12 staff salary paid for 3 months of January, February and March. Department activities coordinated, Quarterly Department work plan and budget prepared.	12 staff salary paid for 3 months of January, February and March. Department activities coordinated, Quarterly Department work plan and budget prepared.
211101 General Staff Salaries	167,795	134,948	80 %		45,113
221009 Welfare and Entertainment	400	80	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		480
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	400	132	33 %		132
227001 Travel inland	1,919	666	35 %		447
227004 Fuel, Lubricants and Oils	1,600	700	44 %		700
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	167,795	134,948	80 %		45,113
Non Wage Rect:	14,319	2,478	17 %		1,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,114	137,426	75 %		46,972
Reasons for over/under performance: The over performance was because a new staff (the senior environment officer) was recruited					
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 tree nursery maintained in Moyo Town Council	()	()	() Not done
Number of people (Men and Women) participating in tree planting days	(0) N/A	() N/A	()	()	() N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,500	1,750	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	0
Reasons for over/under performance:	Late release of requested funds for activities Transport challenges as the only vehicle of the department was taken for service and the service is not completed.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	() N/A	(0)Not planned	()Not planned
Non Standard Outputs:	Ministry consultations done	2 consultations done	1 Ministry consultations done	1 Ministry consultation done
227001 Travel inland	1,719	300	17 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	300	17 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	300	17 %	100
Reasons for over/under performance:	Late release of funds Transport challenges as the only vehicle of the department was taken for service and the service is not completed.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitorings conducted	() None conducted	(1)Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities	()Not done
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	() N/A	(0)Not planned	()Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,678	85	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,678	85	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,678	85	1 %	0
Reasons for over/under performance:	Late release of requested activity funds Transport challenges as the only vehicle of the department was taken for service and the service is not completed.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(0) Not planned	() N/A	(0)Not planned	()Not planned
Non Standard Outputs:	Ministry consulted and regional workshops attended	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	Not done

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227001	Travel inland	1,719	347	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,719	347	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,719	347	20 %	0
Reasons for over/under performance:		Late release of requested activity funds Transport challenges as the only vehicle of the department was taken for service and the service is not completed.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) Not planned	() N/A		(0)Not planned	()Not planned
Non Standard Outputs:	Ministry consulted, regional workshops attended	3 Ministry visit conducted, and workshop attended		1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended
	Quarterly radio talkshows conducted	2 Radio talkshows conducted on Local FM station		1 Radio talkshow conducted on Local FM station	
221001	Advertising and Public Relations	4,000	1,078	27 %	78
227001	Travel inland	2,373	930	39 %	216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,373	2,008	32 %	294
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,373	2,008	32 %	294
Reasons for over/under performance:		Requested activity money for talkshow not released			
Output : 098311 Infrastrutture Planning					
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)			Fieldworks and preparation of draft plans, display of draft plans	
	Surveying and Titling of four (4) government institutional lands within the District.			Funds requisition, land inspection of two (2) sites; approval of reports by the DLB; Fieldwork survey and report preparation.	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:		Environmental & social screening for all LG projects conducted	None done		None done
281501	Environment Impact Assessment for Capital Works	8,000	4,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	4,000	50 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	0
Reasons for over/under performance:		Funds requested and not released within the quarter Transport challenges as the only vehicle of the department was taken for service and the service is not completed.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>167,795</i>	<i>134,948</i>	<i>80 %</i>	<i>45,113</i>
<i>Non-Wage Reccurent:</i>		<i>37,309</i>	<i>6,969</i>	<i>19 %</i>	<i>2,253</i>
<i>GoU Dev:</i>		<i>8,000</i>	<i>4,000</i>	<i>50 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>213,104</i>	<i>145,917</i>	<i>68.5 %</i>	<i>47,366</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly meetings conducted and reports produced.	28 Children with protection problems were followed and resolved. 16 of the children were girls and 12 boys.		Quarterly meeting conducted and follow up-reports produced.	28 Children with protection problems were followed and resolved. 16 of the children were girls and 12 boys.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %		700
227004 Fuel, Lubricants and Oils	800	600	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,800	64 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,800	64 %		1,100
Reasons for over/under performance:	There were system challenges in processing of the funds that caused delay in the implementation of the activity.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Quarterly news papers and periodicals procured.	News papers and periodicals were procured in the quarter		News papers and periodicals procured.	News papers and periodicals were procured in the quarter
221011 Printing, Stationery, Photocopying and Binding	630	333	53 %		41
Wage Rect:	0	0	0 %		0
Non Wage Rect:	630	333	53 %		41
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630	333	53 %		41
Reasons for over/under performance:	There was system challenges in processing of the funds that delayed implementation leading to under performance.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Sub County CDOs, supervised and facilitated to do their work.	Sub county CDOs were supervised and facilitated to do their work. 2 CDOs were female and 4 male.		Sub County CDOs, supervised and facilitated to do their work.	Supervision of Sub county CDOs and facilitated to do their work. 2 CDOs were female and 4 male.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,499	50 %		936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	936
Reasons for over/under performance: There were system challenges is processing of the funds as such could not be accessed within the quarter.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(4) FAL Instructors incentive paid and FAL instructors supervised.	() 10 FAL instructors incentive was paid and FAL instructors supervised. 7 female and 3 male FAL instructors.	(1)FAL Instructors incentive paid and FAL instructors supervised.	()10 FAL instructors incentive was paid and FAL instructors supervised. 7 female and 3 male FAL instructors.
Non Standard Outputs:		10 FAL instructors incentive was paid and FAL instructors supervised. 7 female and 3 male FAL instructors.	FAL Instructors incentive paid and FAL instructors supervised.	10 FAL instructors incentive was paid and FAL instructors supervised. 7 female and 3 male FAL instructors.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,472	74 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,472	74 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,472	74 %	972
Reasons for over/under performance: There were no much challenges in the implementation.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed into departmental work plans.	Support supervision on gender in departments was successfully done	Gender mainstreamed into departmental work plans.	Support supervision on gender in departments was successfully done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	504
Reasons for over/under performance: There were no much challenges during the implementation				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) Supervision of children's homes.	()	(25)Supervision of children's homes.	()
Non Standard Outputs:	Not planned	Children's home was supervised.	Not applicable	Supervision of children's home
221011 Printing, Stationery, Photocopying and Binding	577	100	17 %	0

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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 the funds as such it could not be processed before closer of the third quarter leading to under performance.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly district youth council meetings conducted.	(1) One District youth council meeting held	(1)District youth council meeting	(1)One District youth council meeting held
Non Standard Outputs:		One District youth council meeting held	District youth council meeting conducted	One District youth council meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400
Reasons for over/under performance:	No much challenges			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Livelihood support to Disabled and the Elderly	()	(1)Livelihood support to Disabled and the Elderly	(1)Supervision of beneficiaries done, Disability council meeting held
Non Standard Outputs:		One supervision of beneficiaries was done and district disability council meeting held	One Livelihood support to Disabled and the Elderly provided.	Supervision of beneficiaries and meeting of district disability council.
211103 Allowances (Incl. Casuals, Temporary)	3,100	2,273	73 %	1,473
221011 Printing, Stationery, Photocopying and Binding	1,400	1,078	77 %	798
224006 Agricultural Supplies	2,500	1,875	75 %	1,250
227001 Travel inland	3,620	2,715	75 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,620	7,941	75 %	5,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,620	7,941	75 %	5,369
Reasons for over/under performance:	No main challenges during the implementation			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Quarterly community dialogue meetings conducted.		Community dialogue meeting conducted.	

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211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Work sites inspected, Labour cases that are reported followed and resolved.	Quarterly Work sites inspected and quarterly Labour cases followed and resolved.		
N/A				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Quarterly Women Council Meetings	(1) women Council meeting	()	
Non Standard Outputs:		One women Council meeting conducted		
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Children refereed for treatment	one male child was supported to go for rehabilitation.	Rehabilitation of a child	
211103 Allowances (Incl. Casuals, Temporary)	850	196	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	196	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	196	23 %	0
Reasons for over/under performance: There was system challenges in the processing of the funds that caused delay in the implementation.				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Quarterly Staff salaries paid, Sub County staffs supervised, community meetings attended.	Staff salaries for the three quarters were paid, sub county CDOs were supervised and staff meeting held.	Staff salaries paid, Sub County staffs supervised and community meetings attended.	Payment of staff salary , supervision of sub county CDOs and staff meeting.
211101 General Staff Salaries	139,883	86,298	62 %	25,159
211103 Allowances (Incl. Casuals, Temporary)	1,592	1,169	73 %	647
221011 Printing, Stationery, Photocopying and Binding	6,000	3,105	52 %	1,905
227004 Fuel, Lubricants and Oils	2,029	1,012	50 %	506
Wage Rect:	139,883	86,298	62 %	25,159
Non Wage Rect:	9,620	5,287	55 %	3,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,503	91,585	61 %	28,217
Reasons for over/under performance: There was system challenges in processing of the funds that delayed implementation.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Total of 20 youth groups to be supported with project start up funds.	distribution of new application forms was done.	5 Youth groups supported with start up capital	Follow up of groups that benefited and distribution of new application forms.
281504 Monitoring, Supervision & Appraisal of capital works	60,000	5,937	10 %	5,297
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	5,937	2 %	5,297
External Financing:	0	0	0 %	0
Total:	359,595	5,937	2 %	5,297
Reasons for over/under performance: there were system challenges in the processing of funds that delayed implementation				
Total For Community Based Services : Wage Rect:	139,883	86,298	62 %	25,159
Non-Wage Reccurent:	36,197	23,202	64 %	13,505
GoU Dev:	359,595	5,937	2 %	5,297
Donor Dev:	0	0	0 %	0
Grand Total:	535,675	115,438	21.5 %	43,961

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 for January - March paid, 1 Planners' Forum attended in Maracha, 1 National meeting by NPA attended in Mukono, 3rd quarter performance report produced and submitted		3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted, Draft Budget Framework Paper prepared and submitted	Paying staff salaries and coordinating planning office, preparing quarterly performance report, attending regional and national workshops
211101 General Staff Salaries	66,064	25,524	39 %		4,501
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		0
221009 Welfare and Entertainment	407	247	61 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	4,200	2,830	67 %		730
228004 Maintenance – Other	113	57	50 %		0
Wage Rect:	66,064	25,524	39 %		4,501
Non Wage Rect:	7,720	4,633	60 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,784	30,157	41 %		5,331
Reasons for over/under performance: Budget under performance has been attributed mainly to wage. The release of wage to the department stood at 39% since the district planner and senior planner have not been recruited.					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Moyo District Local Government Headquarters	(1) Advertisement placed to recruit district planner and senior planner	()		(1)One staff (Planner) in office

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No of Minutes of TPC meetings	(12) Moyo District Local Government Headquarters	(2) DTPC meetings held and minutes produced	(3)DTPC meetings held and minutes produced and shared	(3)3 DTPC meetings for the month of January - March 2021 held and minutes produced
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	21 Technical staff trained on PBS budget preparation for 2021/22FY (2 females and 19 male)	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 three reporting	Hands on training for 20 technical staff on PBS budget preparation,
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221003 Staff Training	3,600	2,600	72 %	800
221009 Welfare and Entertainment	3,200	1,800	56 %	200
221011 Printing, Stationery, Photocopying and Binding	2,320	1,460	63 %	300
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	5,800	4,350	75 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,420	16,210	69 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,420	16,210	69 %	4,750
Reasons for over/under performance:	DTPC meetings were not held as scheduled. One of the monthly meetings was not held and subscription to Planners' Forum was not effected.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared Annual District Statistical Abstract compiled and disseminated to DTPC	Draft Strategic Plan for Statistics prepared and submitted, One statistical committee held to review the draft strategic plan	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared	Quarterly statistical committee meeting held, Draft Strategic Plan for Statistics prepared and submitted
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,100	825	75 %	275
222001 Telecommunications	400	300	75 %	100

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227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,900	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,900	75 %	1,300
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Quarterly demographic data on population collected and analysis done, Annual population and demographic report for the district produced and shared Quarterly statistical committee meetings held to share on demographic and population issues	Nil	Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues	Collecting data on demographic indicators analyzing and dissemination
221002 Workshops and Seminars	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,900	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,900	50 %	0
Reasons for over/under performance: Tight schedule could not allow implementation of the activity in the quarter				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Desk and field appraisal of projects to be implemented conducted and report produced and shared with stakeholders Project profiles prepared and printed	Nil	Project profiles prepared and printed	Compiling project profiles for the approved projects
221008 Computer supplies and Information Technology (IT)	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	0
222001 Telecommunications	600	300	50 %	0

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227001	Travel inland	1,800	900	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	2,850	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	2,850	50 %	0
Reasons for over/under performance:		Delayed approval of the projects could not allow timely compilation of the project profiles for the appraised projects. This will now be done in the next quarter			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Stakeholders dissemination meeting held and DDP III disseminated to all stakeholders and report compiled Sub-county planning and budgeting process mentored and supported for compliance and report produced	Final DDP III reviewed, edited and submitted to NPA	DDP III disseminated to LLG stakeholders in all the six sub-counties of Lefori, Moyo, Metu, Dufile, Laropi and Moyo TC	DDPIII reviewing, editing and submission to NPA
221002	Workshops and Seminars	1,500	1,125	75 %	427
221011	Printing, Stationery, Photocopying and Binding	2,400	1,759	73 %	608
222001	Telecommunications	700	525	75 %	175
227001	Travel inland	3,600	2,700	75 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	6,109	74 %	2,109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	6,109	74 %	2,109
Reasons for over/under performance:		NPA changed the format for DDPIII drafting. Hence, the Planning Task Team had to realign the plan using the new format following Mukono meeting. Submission has been done and the district is awaiting final feedback from NPA. Stakeholders dissemination meetings for the DDPIII would now be done in 4th quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Management Information system harmonized and made functional Quarterly support supervision for data collection conducted in all the sub counties and report produced	Nil	1 support supervision for data collection conducted in all the sub counties and report produced	Conducting quarterly support supervision visit on data collection, analysis and usage
221009	Welfare and Entertainment	600	300	50 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0

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222001 Telecommunications	800	400	50 %	0
227001 Travel inland	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0

Reasons for over/under performance: This was not undertaken due to tight schedule. However, the activity would now be conducted in 4th quarter

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Annual District Budget Conference held and report produced District Budget Framework Paper Compiled and submitted to MoFPED Consultative meeting held with HoDs in preparation for the budget conference and report produced	2nd BCC and IPFs disseminated to LLGs and HoDs for draft budget estimate 2021/22FY preparation	Disseminating 2nd BCC and IPFs to LLGs and HoDs to enhance preparation of draft budgets	
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221002 Workshops and Seminars	3,400	1,800	53 %	100
221008 Computer supplies and Information Technology (IT)	350	263	75 %	88
221011 Printing, Stationery, Photocopying and Binding	902	552	61 %	101
222001 Telecommunications	608	357	59 %	53
227001 Travel inland	4,200	2,100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,476	55 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,476	55 %	476

Reasons for over/under performance: A cheaper approach for the dissemination of the 2nd BCC and IPFs was used which resulted into savings. However, LLGs up to now are still asking about the Parish Model. The detailed explanation will be provided to them in the 4th quarter as they prepare approved budgets.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly projects and service delivery monitoring conducted and report produced	1 monitoring exercise conducted in 3rd quarter and report produced and shared (2 male and 1 female) participated in the monitoring	1 monitoring visit conducted in all sub-counties and report produced	Conducting quarterly monitoring visit to ascertain progress and level of service delivery as reported by HoDs
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221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	4,000	2,329	58 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,829	64 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,829	64 %	829
Reasons for over/under performance:	The planned revenue was not fully realized due to inadequate release of unconditional grant non wage to the department			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly multi-sectoral field monitoring visits to project sites conducted and reports produced and shared 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.	Nil	District and sub-county projects being implemented are visited and report produced and shared	Conducting quarterly multi-sectoral monitoring visit to projects being implemented
281504 Monitoring, Supervision & Appraisal of capital works	16,000	5,000	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	5,000	31 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,000	31 %	0
Reasons for over/under performance:	Delayed procurement of projects affected execution of the multi-sectoral monitoring of projects during the quarter.			
Total For Planning : Wage Rect:	66,064	25,524	39 %	4,501
Non-Wage Reccurent:	74,040	46,906	63 %	10,293
GoU Dev:	16,000	5,000	31 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,104	77,430	49.6 %	14,794

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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. 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. General planning and coordination of internal audit activities.
211101 General Staff Salaries	44,794	20,881	47 %		6,946
221002 Workshops and Seminars	1,347	0	0 %		0
221003 Staff Training	1,200	595	50 %		595
221008 Computer supplies and Information Technology (IT)	300	150	50 %		90
221009 Welfare and Entertainment	100	50	50 %		30
221011 Printing, Stationery, Photocopying and Binding	1,150	575	50 %		345
221012 Small Office Equipment	203	102	50 %		61
221017 Subscriptions	550	100	18 %		100
222001 Telecommunications	200	40	20 %		0
227001 Travel inland	1,592	740	46 %		520
227004 Fuel, Lubricants and Oils	350	175	50 %		105
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	44,794	20,881	47 %		6,946
Non Wage Rect:	7,592	2,527	33 %		1,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,386	23,407	45 %		8,792
Reasons for over/under performance:	The major challenge is non-recruitment of additional staff, lack of transport, underfunding and poor response to audit queries. The reason for underperforming is due to delayed processing of requisitions to implement activities.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Production of four (04) audit reports for District Headquarters departmental accounts and the six (06) sub counties	(3) Production of Three (03) audit reports for the District Headquarters departmental accounts and five (05) sub counties	(1)Production of Quarter 3 audit report	(0)Production of Quarter Three (Q3) audit reports for the District Headquarters departmental accounts and five (05) 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	(3) Date of submission of quarter three (Q3) audit reports to the Speaker, LCV Chairperson, RDC, CAO, International Auditor General and Permanent Secretary Ministry of Local Government	(2021-04-30)Submission of Quarter 3 audit report	(2021-05-31)Date of submission of quarter three (Q3) audit reports to the Speaker, LCV Chairperson, RDC, CAO, International Auditor General and Permanent Secretary Ministry of Local Government
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 headquarters departmental and sub-county accounts.	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts for district headquarters departmental and sub-county accounts.
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55 %	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,047	75 %	349
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	2,408	1,197	50 %	595
228002 Maintenance - Vehicles	501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	3,494	54 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	3,494	54 %	1,494
Reasons for over/under performance:	The major challenge is non-recruitment of additional staff, lack of transport, underfunding and poor response to audit queries. The reason for underperforming is due to delayed processing of requisitions to implement activities.			
Total For Internal Audit : Wage Rect:	44,794	20,881	47 %	6,946
Non-Wage Reccurent:	14,101	6,021	43 %	3,340
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,895	26,901	45.7 %	10,286

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Preparing for the presentation, booking airtime & presentation of the issues and feedback	(11) continuous sensitization of the beneficiaries		(1)Business registration and licensing rates	(1) radio talk show on Emyooga funds progress organized on TBS
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Annual meetings held with business community members	(11) LED meeting with key stakeholders		(0)	(1) Meeting with District leaders, Privater sectors and Partner GIZ on LED
No of businesses inspected for compliance to the law	(4) Quarterly business inspection conducted for compliance and	(1) Monitoring and supervision of business on compliance checks		(1)Organize tests and measures for weighing scales and measures	(1)Monthly monitoring and supervision of business communities
No of businesses issued with trade licenses	(4) Quarterly support supervision and follow up on businesses that are doing operating legally	(1) 3 business registered with URSB Arua Lefori Agro Tech services comapny limited, Dufile Alu ni Mali comapny and Erepi Vendors and construction companies		(1)Quarterly monitoring and supervision of all business on trade licenses matters	(1)02 businesses registered with URSB Arua regional office.
Non Standard Outputs:		2 quarterly meetings held in Multipurpose with private sectors			Quarterly meetings with private sector players
211101 General Staff Salaries	40,140	20,927	52 %		5,439
227001 Travel inland	2,000	1,512	76 %		600
Wage Rect:	40,140	20,927	52 %		5,439
Non Wage Rect:	2,000	1,512	76 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,140	22,439	53 %		6,039
Reasons for over/under performance:		Under performance was mainly due to limited allocation of wage to the department during the quarter			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Quarterly awareness radio program conducted to create awareness on importance of business registration Sub- county sensitization meetings	(1) 1 sensitization meeting of the small scale business operators		(0)	(1)2 awareness creation among groups on enterprise selections

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No of businesses assisted in business registration process	(1) At least 10 new business registered and issued with certificates	(3) 3 already registered with registrar of companies	()	()5 business assisted in registration of their business
No. of enterprises linked to UNBS for product quality and standards	() 10 enterprises assessed for UNBS product quality and standards and report produced	(1) 3 Businesses registered with URSB Kampala office i.e. Lefori Agro Tech, Dufile Alu ni Mali and Erepi Vendors companies	()	()1 business linked for trade mark with UNBS
Non Standard Outputs:	Enterprise development services.	4 businesses already registered with URSB Kampala office	Linked business with URSB Arua Regional Office for registration of business names, companies, marriage certificates including power of attorney	4 businesses linked with URSB Arua for registration
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: N/A				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4 producer cooperatives linked to markets within and regional	(51) 5 markets in districts selected in the collection of the commodity prices	()	()2 Data collection on prices of produce goods within and outside the district collected
No. of market information reports desserminated	() 5 markets visited in the district, collect market prices for commodities	(51) 5 Training of the new market management committees on key roles and responsibilities	()	()5 markets visited on compliance to the SOPs and formation of new market management committees
Non Standard Outputs:	Link farmers to outside markets Organise trade shows for farmers to exhibit their produce Training of market management committees Profiling prices of local commodities in all the 06 sub-counties	20 business enumeration data collected per sub-county level	Farmers linked to regional markets Trained SMEs on existing laws.	2 Business inspection on key policies of trading license rates, counterfeit goods, business registrations
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250

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228002 Maintenance - Vehicles	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 13 cooperatives monitored and supervised	(1) 1 Monitoring and supervision in areas membership, savings, loan portfolio, management staffs and boards of all the cooperatives	()	()1 Monitoring and supervision of 13 active cooperative societies i.e. Moyo, Mt Otce, Metu, Metu Vuozo, Dufile, Moyo Farmers , MDLG Staff, and 4 other cooperatives i.e. Amatura, Lefori Multipurpose, Lefori farmers, Integrated ventures etc
No. of cooperative groups mobilised for registration	() Mobilization of groups to form cooperatives, formation guide given to the group members.	(1) one group already field bylaws fro registration	()	()3 groups mobilized to form producer cooperatives
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration	(1) 2 cooperatives registered in the ministry i.e. Omaki Alu Cassava farmers cooperatives and St. Andrews Teacher Sacco certificates already issues	()	()2 cooperatives registered in the ministry i.e. Omaki Alu Cassava farmers cooperatives and St. Andrews Teacher Sacco
Non Standard Outputs:	05 registration of new cooperatives 02 probation registration registered to permanent status	1 Sensitization of the associations to benefit from the seed capital given by government	New cooperatives registered, trained their BODs and supervised	18 Emyooga saccos registered and interim leaders trained on roles and responsibilities
211103 Allowances (Incl. Casuals, Temporary)	1,000	849	85 %	349
221012 Small Office Equipment	500	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,974	79 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,974	79 %	724
Reasons for over/under performance:	The frequent breakdown of the department's motorcycle			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(11) 1 cultural cultural galla organized for the district for the community to distribute their talents	()	(02) Community mobilization to form tourism groups in Moyo Sub- county and Lefori
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() data collection on all potential lodges, hotels and restaurants	(1) 1 Dissemination report produced	()	(01) Data on key potential accommodations including pictures and directions collected.
No. and name of new tourism sites identified	() Sensitization of community on registration of community tourism	(1) Consultative meeting with the land owners on going	()	(0)Consultative meeting with the land owners on going
Non Standard Outputs:	Profile on hotels, lodges, resturants mapped in the district and shared with key stakeholders	Land being identified	Mapping done on quarterly basis and information shared with stakeholders and line ministries.	Land being identified
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	800
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	(1) Continuous monitoring of the industrial areas, land being identified for industrial park at Afoji, inviting private sectors to develop the area	()	(0)Continuous monitoring of the industrial areas, land being identified for industrial park at Afoji, inviting private sectors to develop the area
No. of producer groups identified for collective value addition support	() Data collections and meetings	(1) Monthly data collection and monitoring their performances and challenges they face	()	(0)Monthly data collection and monitoring their performances and challenges they face
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	(1) Data of potential value additions collected e.g. paste machines, welding machines, Metal fabrications, carpentry and joinery through use of machines	()	(0)Data of potential value additions collected e.g. paste machines, welding machines, Metal fabrications, carpentry and joinery through use of machines
A report on the nature of value addition support existing and needed	(2) Identifying the actors of value chain.	(1) Reports produced and shared	()	(1)Reports produced and shared

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Non Standard Outputs:	N/A	Data collected and produced in key value additions		Data collected and produced in key value additions	
211103 Allowances (Incl. Casuals, Temporary)	1,000	742	74 %	242	
227001 Travel inland	159	80	50 %	40	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,159	822	71 %	282	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,159	822	71 %	282	
Reasons for over/under performance:	Frequent power outage was the challenge for the poor performance				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Trade development and promotion services.	Data of the prices in place and shared with partners such as WFP, LWF,		Data on market prices of local commodities done and report produced and shared	Monthly market prices on local commodities in the 5 markets of Lefori, Metu, Moyo, Afoji, and Dufile
221002 Workshops and Seminars	800	600	75 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	800	600	75 %	200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	800	600	75 %	200	
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All Saccos and business operations monitored and supervised with reports produced and shared.	Monitoring of the key activities under Trade, Industry and LED, reports in place		Saccos and business activities monitored and supervised on quarterly basis	Monitoring of the key activities under Trade, Industry and LED, reports in place
227001 Travel inland	800	600	75 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	800	600	75 %	200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	800	600	75 %	200	
Reasons for over/under performance:	Inadequate man power in the department currently only one staff in the office				
Total For Trade Industry and Local Development : Wage Rect:		40,140	20,927	52 %	5,439
Non-Wage Reccurent:		12,659	9,557	75 %	3,356
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	52,799	30,484	57.7 %	8,795
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Vote:539 Moyo District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				13,733,528	438,430
Sector : Agriculture				62,557	26,380
Programme : Agricultural Extension Services				21,169	10,500
Lower Local Services					
Output : LLG Extension Services (LLS)				21,169	10,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
M.T.C	Central Town Council Headquarters	Sector Conditional Grant (Non-Wage)		21,169	10,500
Programme : District Production Services				41,388	15,880
Capital Purchases					
Output : Non Standard Service Delivery Capital				41,388	15,880
Item : 312214 Laboratory and Research Equipment					
Labarotory reagents and equipments	Central District Veterinary services	Sector Development Grant		3,000	0
Liquid nitrogen for semen storage (AI services)	Central District Veterinary Services	Sector Development - Grant		3,000	1,880
Operationalisation of fish hatchery (water pumps, water tank, pipes and accessories)	Central Dufile	Sector Development Grant	Breed improvement, 2,880,000, procurement of Boers for breed improvement 3,120,000, procurement of fingerlings 3,000,000, repair of fence at and veterinary section 2,000,000,	11,000	14,000
Restocking of Gbalala lake (fingerlings and feeds)	Central Lefori	Sector Development Grant		3,388	0
Seed Multiplication/Demonstration of improved diseases Tolerant cassava variety	Central Moyo, Metu and Lefori	Sector Development Grant		21,000	0
Sector : Works and Transport				15,000	0
Programme : District, Urban and Community Access Roads				15,000	0
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Moyo Town Market	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			150,444	271,126
Programme : Pre-Primary and Primary Education			39,249	112,454
Higher LG Services				
Output : Primary Teaching Services			0	102,338
Item : 211101 General Staff Salaries				
-	Besia	Sector Conditional Grant (Wage)	0	102,338
-	Celecelea	Sector Conditional Grant (Wage)	0	102,338
-	Central	Sector Conditional Grant (Wage)	0	102,338
-	Elenderea	Sector Conditional Grant (Wage)	0	102,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,249	10,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	6,763	2,273
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	8,378	2,409
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	12,521	2,756
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	11,587	2,678
Programme : Secondary Education			111,195	158,672
Higher LG Services				
Output : Secondary Teaching Services			0	133,592
Item : 211101 General Staff Salaries				
-	Besia	Sector Conditional Grant (Wage)	0	133,592
-	Celecelea	Sector Conditional Grant (Wage)	0	133,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,195	25,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	70,700	14,572
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	40,495	10,508

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Sector : Health			478,397	136,924
Programme : Primary Healthcare			273,154	6,931
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,456	6,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	9,456	6,931
Capital Purchases				
Output : Administrative Capital			153,785	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Wide	Other Transfers from Central Government	45,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Wide	Transitional Development Grant	75,344	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Wide	Transitional Development Grant	10,980	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Wide	Transitional Development Grant	1,861	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Moyo District	Other Transfers from Central Government	20,000	0
Item : 312211 Office Equipment				
Stationary	Central District Wide	Transitional Development Grant	600	0
Output : Non Standard Service Delivery Capital			109,914	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DHO	Sector Development Grant	19,914	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Besia Resident of DHO	Sector Development Grant	18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central DHO	Sector Development Grant	16,000	0
Item : 312211 Office Equipment				
Solar batteries and inverters	Central District Wide	Sector Development Grant	56,000	0
Programme : District Hospital Services			205,243	129,993
Lower Local Services				
Output : District Hospital Services (LLS.)			205,243	129,993

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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	129,993
Sector : Water and Environment			8,000	4,000
Programme : Natural Resources Management			8,000	4,000
Capital Purchases				
Output : Administrative Capital			8,000	4,000
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
Sector : Social Development			109,595	0
Programme : Community Mobilisation and Empowerment			109,595	0
Capital Purchases				
Output : Administrative Capital			109,595	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central All villages	Other Transfers from Central Government	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Celecelea All Villages	Other Transfers from Central Government	50	0
Cultivated Assets - Poultry-425	Central All villages	Other Transfers from Central Government	49,545	0
Sector : Public Sector Management			12,909,536	0
Programme : District and Urban Administration			12,896,336	0
Capital Purchases				
Output : Administrative Capital			12,896,336	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO office UNHCR Intergration	External Financing	800,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Markets-242	Central Construction of Moyo TC main market under USMID	District Discretionary Development Equalization Grant	1,162,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Install solar street lights in Moyo TC USMID	District Discretionary Development Equalization Grant	150,632	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central CAO office DRDIP subprojects	Other Transfers from Central Government	-	10,000,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central CAO office NUSAF3 subprojects	Other Transfers from Central Government	-	783,703
Programme : Local Government Planning Services			13,200	0
Capital Purchases				
Output : Administrative Capital			13,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Besia All villages	District Discretionary Development Equalization Grant	13,200	0
LCIII : Laropi			1,422,271	183,456
Sector : Agriculture			21,169	7,724
Programme : Agricultural Extension Services			21,169	7,724
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	7,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laropi Sub County	Laropi Sub county Headquarters	Sector Conditional Grant (Non-Wage)	21,169	7,724
Sector : Works and Transport			1,150,483	0
Programme : District, Urban and Community Access Roads			1,150,483	0
Lower Local Services				
Output : District Roads Maintenance (URF)			29,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Lama-Gbalala Road (4.61Km)	Other Transfers from Central Government	4,523	0

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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					
Output : Administrative Capital				3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Gbalala Water Projects in 2020/2021FY	District Discretionary Development Equalization Grant		3,000	0
Output : Rural roads construction and rehabilitation				1,117,940	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Gbalala Laropi-Palorinya Road (18.55Km)	External Financing	,	561,695	0
Roads and Bridges - Contracts-1562	Laropi Laropi-Panjala Road (18.37Km)	External Financing	,	556,245	0
Sector : Education				129,709	162,023
Programme : Pre-Primary and Primary Education				31,506	110,866
Higher LG Services					
Output : Primary Teaching Services				0	98,189
Item : 211101 General Staff Salaries					
-	Gbalala	Sector Conditional Grant (Wage)	...	0	98,189
-	Idrimari	Sector Conditional Grant (Wage)	...	0	98,189
-	Laropi	Sector Conditional Grant (Wage)	...	0	98,189
-	Panyanga	Sector Conditional Grant (Wage)	...	0	98,189
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				7,573	12,677
Item : 263367 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)		1,387	2,284
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)		1,724	2,870
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)		1,462	2,868
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)		1,481	2,517

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UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)	1,518	2,137
Capital Purchases				
Output : Latrine construction and rehabilitation			23,933	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laropi Laropi Primary School	District Discretionary Development Equalization Grant	23,933	0
Programme : Secondary Education			98,203	51,157
Higher LG Services				
Output : Secondary Teaching Services			0	37,404
Item : 211101 General Staff Salaries				
-	Laropi	Sector Conditional Grant (Wage)	0	37,404
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,203	13,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	13,753
Sector : Health			18,911	13,709
Programme : Primary Healthcare			18,911	13,709
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,911	13,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	4,728	3,389
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	9,456	6,931
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	4,728	3,389
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			52,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Goopi West (HCII)	District Discretionary Development Equalization Grant	26,000	0

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Construction Services - Water Schemes-418	Laropi Kidhi North	District Discretionary Development Equalization Grant	26,000	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Laropi All villages	Other Transfers from Central Government	50,000	0
LCIII : Lefori			419,489	188,808
Sector : Agriculture			21,169	10,542
Programme : Agricultural Extension Services			21,169	10,542
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	10,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea sub county Headquarter	Sector Conditional Grant (Non-Wage)	21,169	10,542
Sector : Works and Transport			75,306	0
Programme : District, Urban and Community Access Roads			75,306	0
Lower Local Services				
Output : District Roads Maintenance (URF)			75,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Ebwea Egbwea-Cohwe-Kolokolo Road (7Km)	Other Transfers from Central Government	20,196	0
Moyo District Local Government	Ebwea Lefori-Chinyi Road (8km)	Other Transfers from Central Government	23,081	0
Moyo District Local Government	Masaloa Lefori-Kali Road (9km)	Other Transfers from Central Government	25,967	0
Moyo District Local Government	Masaloa Masaloa-Cohwe Road (2.1Km)	Other Transfers from Central Government	6,062	0
Sector : Education			158,732	161,168
Programme : Pre-Primary and Primary Education			39,262	93,799
Higher LG Services				

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Output : Primary Teaching Services				0	81,877
Item : 211101 General Staff Salaries					
-	Coloa	Sector Conditional Grant (Wage)	,,,	0	81,877
-	Ebwea	Sector Conditional Grant (Wage)	,,,	0	81,877
-	Gwere	Sector Conditional Grant (Wage)	,,,	0	81,877
-	Masaloa	Sector Conditional Grant (Wage)	,,,	0	81,877
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,328	11,921
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		1,406	2,085
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)		1,350	2,381
LEFORI P.S.	Ebwea	Sector Conditional Grant (Non-Wage)		1,780	2,839
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)		1,537	2,134
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)		9,255	2,482
Capital Purchases					
Output : Latrine construction and rehabilitation				23,933	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Coloa Munu Primary School	District Discretionary Development Equalization Grant	Bid evaluation and contract award	23,933	0
Programme : Secondary Education				119,470	67,370
Higher LG Services					
Output : Secondary Teaching Services				0	51,571
Item : 211101 General Staff Salaries					
-	Coloa	Sector Conditional Grant (Wage)		0	51,571
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				119,470	15,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)		119,470	15,799
Sector : Health				23,639	17,098
Programme : Primary Healthcare				23,639	17,098

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,639	17,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)	4,728	3,389
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)	4,728	3,389
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)	9,456	6,931
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)	4,728	3,389
Sector : Water and Environment			90,643	0
Programme : Rural Water Supply and Sanitation			90,643	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,643	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Egule	Sector Development -, -, Grant	32,322	0
Construction Services - Water Schemes-418	Gwere Gwere West	District Discretionary Development Equalization Grant -, -,	26,000	0
Construction Services - Water Schemes-418	Coloa Munu East	Sector Development -, -, Grant	32,322	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ebwea All villages	Other Transfers from Central Government	50,000	0
LCIII : Moyo			2,587,385	382,550
Sector : Agriculture			36,169	25,499
Programme : Agricultural Extension Services			21,169	10,499
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	10,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Sub County	Vura Sub County Headquarter	Sector Conditional Grant (Non-Wage)	21,169	10,499

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Programme : District Production Services				15,000	15,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,000	15,000
Item : 312214 Laboratory and Research Equipment					
Agriculture show and competition	Aluru DFI/ADC	Sector Development - Grant		15,000	15,000
Sector : Works and Transport				1,190,511	0
Programme : District, Urban and Community Access Roads				1,190,511	0
Lower Local Services					
Output : District Roads Maintenance (URF)				118,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eria Afoji-Lere-Lefori Road (7Km)	Other Transfers from Central Government	...	31,148	0
Moyo District Local Government	Aluru Aluru-Palorinya Road (10Km)	Other Transfers from Central Government	...	9,812	0
Moyo District Local Government	Aluru CeleCelea-Lama Road (7.44Km)	Other Transfers from Central Government	...	7,300	0
Moyo District Local Government	Logoba Logoba-Padiga Road (12Km)	Other Transfers from Central Government	...	70,718	0
Capital Purchases					
Output : Administrative Capital				9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Aluru Munu PS, Lama PS, Lechu PS, Laropi PS and Gunya PS	District Discretionary Development Equalization Grant		9,000	0
Output : Rural roads construction and rehabilitation				1,062,533	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Aluru Aluru - Palorinya (17.17km)	External Financing	...	519,909	0
Roads and Bridges - Contracts-1562	Aluru Celecelea-Lama- Gbalala Road (11.92Km)	External Financing	...	360,938	0
Roads and Bridges - Contracts-1562	Ebihwa Mawa Road - Orokombaa (3.18Km)	External Financing	...	96,291	0
Roads and Bridges - Contracts-1562	Ebihwa Opiro - Orokomba (2.82km)	External Financing	...	85,396	0

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Sector : Education			332,619	324,905
Programme : Pre-Primary and Primary Education			332,619	324,905
Higher LG Services				
Output : Primary Teaching Services			0	291,781
Item : 211101 General Staff Salaries				
-	Aluru	Sector Conditional Grant (Wage) ,,,	0	291,781
-	Ebihwa	Sector Conditional Grant (Wage) ,,,	0	291,781
-	Eria	Sector Conditional Grant (Wage) ,,,	0	291,781
-	Logoba	Sector Conditional Grant (Wage) ,,,	0	291,781
-	Vura	Sector Conditional Grant (Wage) ,,,	0	291,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,195	33,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)	5,199	2,142
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	3,096	1,966
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	7,441	2,330
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	11,844	2,699
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	10,352	2,574
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	4,718	2,102
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	7,788	2,359
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,580	2,007
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	12,001	2,712
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	8,888	2,451
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	16,251	2,139
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	21,928	3,052
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	6,761	2,273
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	1,350	2,317

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Capital Purchases				
Output : Classroom construction and rehabilitation			175,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Vura Moyo Army Primary School	Sector Development Grant	Bid evaluation and contract award level	175,491 0
Output : Latrine construction and rehabilitation			35,933	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Lama Primary School	District Discretionary Development Equalization Grant	-	23,933 0
Building Construction - Assorted Materials-206	Vura Moyo Boys Primary School	District Discretionary Development Equalization Grant	Contract award and commencement of works	12,000 0
Sector : Health			867,635	32,145
Programme : Primary Healthcare			867,635	32,145
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,456	4,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)		9,456 4,728
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,823	27,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)		4,728 3,389
ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)		9,456 6,931
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)		4,728 3,389
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)		9,456 6,931
OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)		4,728 3,389
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)		4,728 3,389
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			320,357	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aluru Lama HC II	Sector Development - Grant		50,357 0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Aluru Lama HC II	Sector Development Grant	270,000	0
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aluru Lama HC II	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Aluru Lama HCII	Sector Development Grant	465,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Aluru Lama HCII	Sector Development Grant	10,000	0
Sector : Water and Environment			110,452	0
Programme : Rural Water Supply and Sanitation			110,452	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,452	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa Ebihwa Marale	Sector Development Grant	32,322	0
Construction Services - Water Schemes-418	Logoba Ramogi North	Sector Development Grant	32,322	0
Construction Services - Water Schemes-418	Vura Reddys Balance payment for drilling in FY 2018/201	Sector Development Grant	14,984	0
Construction Services - Water Schemes-418	Vura Vura Opi Borehole	Sector Development Grant	30,825	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Vura All villages	Other Transfers from Central Government	50,000	0
LCIII : Metu			1,814,157	339,688
Sector : Agriculture			21,169	10,584
Programme : Agricultural Extension Services			21,169	10,584
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	10,584
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Metu Sub County	Pameri Sub County Headquarters	Sector Conditional Grant (Non-Wage)	21,169	10,584
Sector : Works and Transport			1,507,576	0
Programme : District, Urban and Community Access Roads			1,507,576	0
Lower Local Services				
Output : District Roads Maintenance (URF)			85,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Eremi Amua-Aya-Abeso Road (18.5Km)	Other Transfers from Central Government	18,152	0
Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	3,925	0
Moyo District Local Government	Pamoyi Erepi-Liri-Eyile Road (8km)	Other Transfers from Central Government	23,081	0
Moyo District Local Government	Pajakiri Metu-Aya Road (6.9Km)	Other Transfers from Central Government	6,770	0
Moyo District Local Government	Pamujo Metu-Gbari Road (21Km)	Other Transfers from Central Government	20,604	0
Moyo District Local Government	Pamujo Metu-Goopi Road (4.54Km)	Other Transfers from Central Government	13,099	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,421,945	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Eremi Amua -Aya- Abeso (18.68km)	External Financing	565,631	0
Roads and Bridges - Contracts-1562	Pajakiri Metu - Aya (6.72km)	External Financing	204,082	0
Roads and Bridges - Contractors-1561	Pamujo Metu-Gbari Road (21.54Km)	External Financing	652,232	0
Sector : Education			147,514	287,821
Programme : Pre-Primary and Primary Education			147,514	287,821
Higher LG Services				
Output : Primary Teaching Services			0	254,005
Item : 211101 General Staff Salaries				
-	Ayiro	Sector Conditional Grant (Wage)	0	254,005

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-	Eremi	Sector Conditional Grant (Wage)	,,,,,	0	254,005
-	Pajakiri	Sector Conditional Grant (Wage)	,,,,,	0	254,005
-	Pameri	Sector Conditional Grant (Wage)	,,,,,	0	254,005
-	Pamoyi	Sector Conditional Grant (Wage)	,,,,,	0	254,005
-	Pamujo	Sector Conditional Grant (Wage)	,,,,,	0	254,005
-	Pajakiri Aya	Sector Conditional Grant (Wage)	,,,,,	0	254,005
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				118,775	33,816
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)		6,411	2,244
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)		8,245	2,398
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)		8,890	2,452
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)		11,055	2,603
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)		3,295	1,983
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)		12,002	2,713
EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)		9,092	2,469
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)		5,184	2,141
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)		11,236	2,648
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)		10,034	2,548
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)		3,543	2,004
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)		2,322	1,901
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)		14,647	2,934
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)		12,820	2,781
Capital Purchases					
Output : Latrine construction and rehabilitation				28,739	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Monitoring and Supervision-243	Pajakiri Lechu Primary School	District Discretionary Development Equalization Grant	Contract award and commencement of works	4,047	0
Building Construction - Latrines-237	Pajakiri Lechu Primary School	Sector Development - Grant		24,692	0
Sector : Health				59,098	41,283
Programme : Primary Healthcare				59,098	41,283
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,092	3,546
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)				52,006	37,737
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)		4,728	3,389
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)		9,456	6,931
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)		9,456	6,931
GBARI HC II	Ayiro	Sector Conditional Grant (Non-Wage)		4,728	3,389
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)		4,728	3,389
KWEYO HC II	Pamujo	Sector Conditional Grant (Non-Wage)		4,728	3,389
METU HC III	Pameri	Sector Conditional Grant (Non-Wage)		9,456	6,931
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)		4,728	3,389
Sector : Water and Environment				26,000	0
Programme : Rural Water Supply and Sanitation				26,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Eremi Abeso	District Discretionary Development Equalization Grant		26,000	0
Sector : Social Development				50,000	0
Programme : Community Mobilisation and Empowerment				50,000	0

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Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Pameri All villages	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			2,800	0
Programme : Local Government Planning Services			2,800	0
Capital Purchases				
Output : Administrative Capital			2,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Pajakiri All projects	District Discretionary Development Equalization Grant	2,800	0
LCIII : Dufile			1,000,560	275,878
Sector : Agriculture			21,169	9,384
Programme : Agricultural Extension Services			21,169	9,384
Lower Local Services				
Output : LLG Extension Services (LLS)			21,169	9,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile sub county Headquarter	Sector Conditional Grant (Non-Wage)	21,169	9,384
Sector : Works and Transport			20,600	0
Programme : District, Urban and Community Access Roads			20,600	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile-Arra Road (6.1Km)	Other Transfers from Central Government	20,600	0
Sector : Education			802,981	252,786
Programme : Pre-Primary and Primary Education			30,194	82,873
Higher LG Services				
Output : Primary Teaching Services			0	72,993
Item : 211101 General Staff Salaries				
-	Arra	Sector Conditional Grant (Wage)	0	72,993

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-	Chinyi	Sector Conditional Grant (Wage)	,,,	0	72,993
-	Dufile	Sector Conditional Grant (Wage)	,,,	0	72,993
-	Lebubu	Sector Conditional Grant (Wage)	,,,	0	72,993
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				6,260	9,880
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)		1,425	2,603
DUFIL P.S.	Dufile	Sector Conditional Grant (Non-Wage)		1,668	2,451
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)		1,556	2,548
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)		1,612	2,279
Capital Purchases					
Output : Latrine construction and rehabilitation				23,933	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Dufile Gunya Primary School	District Discretionary Development Equalization Grant	-	23,933	0
Programme : Secondary Education				772,787	169,913
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				772,787	169,913
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Dufile Dufile Seed School	Sector Development Grant	Finishes stage about 92%	772,787	169,913
Sector : Health				18,911	13,709
Programme : Primary Healthcare				18,911	13,709
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,911	13,709
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)		4,728	3,389
DUFIL HC III	Dufile	Sector Conditional Grant (Non-Wage)		9,456	6,931
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)		4,728	3,389
Sector : Water and Environment				86,900	0
Programme : Rural Water Supply and Sanitation				86,900	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arra Edele	District Discretionary Development Equalization Grant	26,000	0
Output : Construction of piped water supply system			60,900	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Arra Mipkwo Gravity Flow Scheme	Sector Development - Grant	60,900	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Chinyi All villages	Other Transfers from Central Government	50,000	0
LCIII : Missing Subcounty			1,032,560	302,644
Sector : Works and Transport			661,014	0
Programme : District, Urban and Community Access Roads			661,014	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			661,014	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Missing Parish Dongo - Morobi - Kotchi Boma 10.21kms	External Financing ..	315,517	0
Roads and Bridges - Contracts-1562	Missing Parish Lomunga-Rupo CAR (3.38Km)	External Financing ..	102,347	0
Roads and Bridges - Contracts-1562	Missing Parish Obongi SS-Gango Rd (8.24km)	External Financing ..	243,150	0
Sector : Education			371,546	302,644
Programme : Pre-Primary and Primary Education			7,487	23,072
Higher LG Services				
Output : Primary Teaching Services			0	20,738
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	20,738
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,487	2,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	2,334
Programme : Secondary Education			28,368	79,396
Higher LG Services				
Output : Secondary Teaching Services			0	71,237
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	71,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,368	8,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	8,159
Programme : Skills Development			335,692	200,176
Higher LG Services				
Output : Tertiary Education Services			0	139,069
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	139,069
Lower Local Services				
Output : Skills Development Services			335,692	61,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	32,298
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	28,809