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# Vote:539 Moyo District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2021/22. 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: 11/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	829,500	161,390	19%
<b>Discretionary Government Transfers</b>	3,663,598	677,511	18%
<b>Conditional Government Transfers</b>	19,188,479	5,329,432	28%
<b>Other Government Transfers</b>	13,930,040	1,599,285	11%
<b>External Financing</b>	6,973,000	50,791	1%
<b>Total Revenues shares</b>	<b>44,584,617</b>	<b>7,818,409</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	17,530,559	2,268,891	2,236,612	13%	13%	99%
Finance	576,440	87,099	60,274	15%	10%	69%
Statutory Bodies	510,845	116,717	93,294	23%	18%	80%
Production and Marketing	1,893,347	456,307	201,130	24%	11%	44%
Health	9,102,558	2,148,575	1,511,802	24%	17%	70%
Education	8,335,270	2,210,259	1,745,578	27%	21%	79%
Roads and Engineering	5,294,487	114,453	64,825	2%	1%	57%
Water	344,450	103,350	14,030	30%	4%	14%
Natural Resources	362,781	75,292	58,227	21%	16%	77%
Community Based Services	319,592	49,088	36,710	15%	11%	75%
Planning	209,021	27,267	11,404	13%	5%	42%
Internal Audit	58,983	11,455	5,724	19%	10%	50%
Trade Industry and Local Development	46,284	10,354	8,063	22%	17%	78%
<b>Grand Total</b>	<b>44,584,617</b>	<b>7,679,106</b>	<b>6,047,674</b>	<b>17%</b>	<b>14%</b>	<b>79%</b>
<i>Wage</i>	<i>13,255,125</i>	<i>3,313,781</i>	<i>3,218,397</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,088</i>	<i>1,965,147</i>	<i>1,188,886</i>	<i>27%</i>	<i>16%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>17,098,404</i>	<i>2,349,387</i>	<i>1,618,144</i>	<i>14%</i>	<i>9%</i>	<i>69%</i>
<i>Donor Devt</i>	<i>6,973,000</i>	<i>50,791</i>	<i>22,246</i>	<i>1%</i>	<i>0%</i>	<i>44%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Moyo district planned a total revenue budget of UGX 44,584,617,000 in the FY 2021/22. However, by the end of the first quarter, the district received a total of UGX 7,818,409,000 representing 18% of the annual budget. Generally, this was a poor revenue budget performance which was mainly attributed to the poor performance of Discretionary Government Transfers which performed at 18%, Locally Raised Revenue performed at 19%, OGTs performed at 11% and External Financing also performed at 1%. Of the UGX 7,818,409,000 received in the quarter a total of UGX 3,313,781,000 (25%) was meant for wages, UGX 1,965,147,000 (27%) was for non-wages, UGX 2,349,387,000 (14%) was for domestic development and UGX 50,791,000 (1%) was for donor activities in the district. Out of the total receipt of UGX 7,818,409,000 during the quarter, a total of UGX 7,679,106,000 was allocated and disbursed to departments and LLGs for use leaving a balance of UGX 139, 303,000 not allocated mainly from DDEG meant for LLGs worth UGX 68,121,000 and locally raised revenue of UGX 71,181,000. By the end of the 1st quarter the district was able to spend a total of UGX 6,047,674,000 representing 14% of the budget spent and 79% of the release spent. Of the total expenditure UGX 3,218,397,000 (24% of budget spent and 97% of release spent) was on wages, UGX 1,188,886,000 (16% of budget spent and 60% of release spent) was on non-wage recurrent, UGX 1,618,144,000 (9% of budget spent and 69% of release spent) was on domestic development and UGX 22,246,000 (0% of budget spent and 44% of release spent) was on donor activities in the district. Administration recorded the highest expenditure during the quarter at 99%, Statutory at 80%, Education, Trade and Natural Resources at 79%, 78% and 77% respectively, Health at 70% and Finance at 69%. While departments of Production, Planning and Water performed at 44%, 42% and 14% respectively. The poor performance was mainly due to delayed issuance of guidelines on PDM under production and delayed procurement for water projects. A critical analysis reveals that the lowest expenditure was under donor and Domestic Development where UGX 22,246,000 was spent on donor activities and UGX 1,618,144,000 only was spent on domestic development. By the end of the quarter, the district had a total of UGX 1,770,735,000 on account representing 22.6% of the total release.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>829,500</b>	<b>161,390</b>	<b>19 %</b>
Local Services Tax	86,598	22,082	25 %
Land Fees	48,463	2,748	6 %
Occupational Permits	5,460	0	0 %
Local Hotel Tax	40,639	350	1 %
Application Fees	9,928	3,374	34 %
Business licenses	40,613	7,697	19 %
Liquor licenses	5,145	296	6 %
Other licenses	21,478	5,479	26 %
Miscellaneous and unidentified taxes	3,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,526	15,292	19 %
Sale of (Produced) Government Properties/Assets	74,750	0	0 %
Rates – Produced assets- from private entities	25,054	4,693	19 %
Park Fees	22,800	921	4 %
Advertisements/Bill Boards	7,300	0	0 %
Animal & Crop Husbandry related Levies	17,700	4,195	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,950	340	9 %
Registration of Businesses	8,640	4,240	49 %
Educational/Instruction related levies	11,270	0	0 %

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Agency Fees	805	4,650	578 %
Inspection Fees	20,450	1,905	9 %
Market /Gate Charges	69,000	10,793	16 %
Court Filing Fees	9,600	0	0 %
Other Fees and Charges	148,623	65,246	44 %
Miscellaneous receipts/income	67,708	7,090	10 %
<b>2a.Discretionary Government Transfers</b>	<b>3,663,598</b>	<b>677,511</b>	<b>18 %</b>
District Unconditional Grant (Non-Wage)	465,248	116,312	25 %
Urban Unconditional Grant (Non-Wage)	41,416	10,354	25 %
District Discretionary Development Equalization Grant	1,496,387	133,672	9 %
Urban Unconditional Grant (Wage)	240,396	60,099	25 %
District Unconditional Grant (Wage)	1,395,710	348,927	25 %
Urban Discretionary Development Equalization Grant	24,441	8,147	33 %
<b>2b.Conditional Government Transfers</b>	<b>19,188,479</b>	<b>5,329,432</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	11,619,020	2,904,755	25 %
Sector Conditional Grant (Non-Wage)	2,898,291	1,065,508	37 %
Sector Development Grant	1,896,520	632,173	33 %
Transitional Development Grant	400,000	133,333	33 %
Pension for Local Governments	1,477,864	369,466	25 %
Gratuity for Local Governments	896,785	224,196	25 %
<b>2c. Other Government Transfers</b>	<b>13,930,040</b>	<b>1,599,285</b>	<b>11 %</b>
Northern Uganda Social Action Fund (NUSAF)	783,704	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	688,254	89,102	13 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	2,640	9 %
Youth Livelihood Programme (YLP)	20,000	0	0 %
Infectious Diseases Institute (IDI)	45,000	9,042	20 %
Development Response to Displacement Impacts Project (DRDIP)	12,353,082	1,498,500	12 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>6,973,000</b>	<b>50,791</b>	<b>1 %</b>
United Nations Children Fund (UNICEF)	1,200,000	21,457	2 %
United Nations Population Fund (UNPF)	450,000	15,831	4 %
United Nations Capital Development Fund (UNCDF)	4,643,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	100,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	13,502	23 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %

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Belgium Technical Cooperation (BTC)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>44,584,617</b>	<b>7,818,409</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

Moyo district planned to collect a total of UGX 829,500,000 in 2021/22FY from all locally raised revenue sources. However, by the end of the first quarter, the district collected a total of UGX 161,390,000 representing 19% of the annual budget. This was a poor performance mainly due to the lockdown of the economy in abide to prevent spread of COVID 19. Hence, many of the revenue sources did not perform well notably local hotel tax 1%, park fee 4%, land fees 6% and market gate charges 16% among others. Of the total local revenue collected a total of UGX 71,181,000 was not warranted by the end of the quarter due to delayed approval of cash limit by MoFPED

**Cumulative Performance for Central Government Transfers**

Moyo district planned to receive a total of UGX 22,852,077,000 in form of Conditional Government Transfers and Discretionary Government Transfers in the FY 2021/22. The district received a total of UGX 6,006,943,000 in the first quarter representing 26% of the annual budget. This was a good performance as all revenue sources under Conditional Government Transfer and most sources under Discretionary Government Transfer performed as expected except DDEG which performed poorly at only 9% as USMID AF was not released by MLHUD. Of the total Central Government Transfers received during the quarter a total of UGX 68,121,000 (DDEG) was not allocated and released to LLGs due to system challenges and power fluctuation

**Cumulative Performance for Other Government Transfers**

Moyo district planned to receive a total of UGX 13,930,040,000 in form of OGTs in the FY 2021/22. However, by the end of the first quarter the district received a total of UGX 1,599,285,000 representing 11% of the annual budget. This was a poor performance as most of the sources like NUSAF, SAGE, UNEB and YLP did not receive any funds and the few that received also performed below expected quarter's target such as URF 13%, UWEP 9%, IDI 20% and DRDIP 12%.

**Cumulative Performance for External Financing**

The district planned to receive UGX 6,973,000,000 from donor financing in 2021/22FY. However, the actual receipt by end of the quarter was UGX 50,791,000 representing 1% performance of the annual budget. This was a very poor performance as most of the donors did not respond during the quarter. The donors that contributed also did not release all their commitments like UNICEF performed at 2%, UNFPA performed at 4% and GAVI at 23%. However, the district still remains hopeful that it will receive funds from the partners in the coming quarters. 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	622,853	140,343	23 %	155,713	140,343	90 %
District Production Services	1,270,495	60,788	5 %	317,624	60,788	19 %
<b>Sub- Total</b>	<b>1,893,347</b>	<b>201,130</b>	<b>11 %</b>	<b>473,337</b>	<b>201,130</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	5,294,487	64,825	1 %	1,323,622	64,825	5 %
<b>Sub- Total</b>	<b>5,294,487</b>	<b>64,825</b>	<b>1 %</b>	<b>1,323,622</b>	<b>64,825</b>	<b>5 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,284	8,063	17 %	11,571	8,063	70 %
<b>Sub- Total</b>	<b>46,284</b>	<b>8,063</b>	<b>17 %</b>	<b>11,571</b>	<b>8,063</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,218,599	934,858	22 %	1,054,650	934,858	89 %
Secondary Education	2,749,124	587,836	21 %	687,281	587,836	86 %
Skills Development	1,161,910	186,821	16 %	290,477	186,821	64 %
Education & Sports Management and Inspection	205,637	36,064	18 %	51,409	36,064	70 %
<b>Sub- Total</b>	<b>8,335,270</b>	<b>1,745,578</b>	<b>21 %</b>	<b>2,083,817</b>	<b>1,745,578</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,115,955	100,071	2 %	1,028,989	100,071	10 %
District Hospital Services	314,262	78,565	25 %	78,565	78,565	100 %
Health Management and Supervision	4,672,341	1,333,165	29 %	1,168,085	1,333,165	114 %
<b>Sub- Total</b>	<b>9,102,558</b>	<b>1,511,802</b>	<b>17 %</b>	<b>2,275,639</b>	<b>1,511,802</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	344,450	14,030	4 %	86,113	14,030	16 %
Natural Resources Management	362,781	58,227	16 %	90,695	58,227	64 %
<b>Sub- Total</b>	<b>707,231</b>	<b>72,257</b>	<b>10 %</b>	<b>176,808</b>	<b>72,257</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	319,592	36,710	11 %	79,898	36,710	46 %
<b>Sub- Total</b>	<b>319,592</b>	<b>36,710</b>	<b>11 %</b>	<b>79,898</b>	<b>36,710</b>	<b>46 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	17,530,559	2,236,612	13 %	4,382,640	2,236,612	51 %
Local Statutory Bodies	510,845	93,294	18 %	127,711	93,294	73 %
Local Government Planning Services	209,021	11,404	5 %	52,255	11,404	22 %
<b>Sub- Total</b>	<b>18,250,425</b>	<b>2,341,310</b>	<b>13 %</b>	<b>4,562,606</b>	<b>2,341,310</b>	<b>51 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	576,440	60,274	10 %	144,110	60,274	42 %
Internal Audit Services	58,983	5,724	10 %	14,746	5,724	39 %

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	<i>Sub- Total</i>	635,423	65,998	10 %	158,856	65,998	42 %
<b>Grand Total</b>		44,584,617	6,047,674	14 %	11,146,154	6,047,674	54 %

## Vote:539 Moyo District

## Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,104,507</b>	<b>760,834</b>	<b>25%</b>	<b>776,127</b>	<b>760,834</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	71,448	19,361	27%	17,862	19,361	108%
District Unconditional Grant (Wage)	370,423	92,606	25%	92,606	92,606	100%
Gratuity for Local Governments	896,785	224,196	25%	224,196	224,196	100%
Locally Raised Revenues	94,338	23,258	25%	23,585	23,258	99%
Multi-Sectoral Transfers to LLGs_NonWage	134,323	17,115	13%	33,581	17,115	51%
Pension for Local Governments	1,477,864	369,466	25%	369,466	369,466	100%
Urban Unconditional Grant (Wage)	59,327	14,832	25%	14,832	14,832	100%
<b>Development Revenues</b>	<b>14,426,052</b>	<b>1,508,057</b>	<b>10%</b>	<b>3,606,513</b>	<b>1,508,057</b>	<b>42%</b>
District Discretionary Development Equalization Grant	1,115,036	8,147	1%	278,759	8,147	3%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,230	1,410	2%	18,557	1,410	8%
Other Transfers from Central Government	13,136,786	1,498,500	11%	3,284,197	1,498,500	46%
<b>Total Revenues shares</b>	<b>17,530,559</b>	<b>2,268,891</b>	<b>13%</b>	<b>4,382,640</b>	<b>2,268,891</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	429,749	107,437	25%	107,437	107,437	100%
Non Wage	2,674,758	628,635	24%	668,689	628,635	94%
<b>Development Expenditure</b>						
Domestic Development	14,326,052	1,500,540	10%	3,581,513	1,500,540	42%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>17,530,559</b>	<b>2,236,612</b>	<b>13%</b>	<b>4,382,640</b>	<b>2,236,612</b>	<b>51%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>24,762</b>	<b>3%</b>	
Wage	1		
Non Wage	24,761		
<b>Development Balances</b>	<b>7,517</b>	<b>0%</b>	
Domestic Development	7,517		
External Financing	0		
<b>Total Unspent</b>	<b>32,279</b>	<b>1%</b>	

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

The planned quarterly revenue for the department was UGX 4,382,640,000 but the actual receipt by the end of 1st quarter was UGX 2,268,891,000 representing 52%. This was a fair revenue budget performance mainly due to DDEG that performed at 3% (UGX 8,147,000), External Financing that performed at 0% (000), OGTs which performed at only 46% (UGX. 1,498,500,000) and Multi sectoral transfers to LLG which performed at 8% (UGX, 1,410,000). The planned total expenditure for the quarter was UGX 4,382,640,000 however, actual expenditure recorded was UGX 2,219,278,000 representing 51% of the expenditure for the quarter. The expenditures consist of Wage UGX 107,437,000 (100%), Non-wage recurrent UGX 612,711,000 (92%), Domestic Development UGX 1,499,130,000 (42%) and External financing (donor funds expenditure) was UGX 0 (0%). The balance that remained on account was UGX 32,279,000(2%) of which UGX 1,000 was for wage, UGX 24,761,000 for nonwage recurrent activities and UGX 7,517,000 was for domestic development.

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

The reason for unspent balance under wage was due to error and under domestic development (DDEG) was because the money was received late and no procurement took place. While on the non-wage, this was due to late releases to the sectors which towards the end of the 1st Quarter due to challenges of IFMS.

**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 on scientific, government assets maintained, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs verified and managed, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated and procurement activities implemented.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,440</b>	<b>87,099</b>	<b>20%</b>	<b>108,360</b>	<b>87,099</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	74,555	20,139	27%	18,639	20,139	108%
District Unconditional Grant (Wage)	150,180	37,545	25%	37,545	37,545	100%
Locally Raised Revenues	71,329	13,699	19%	17,832	13,699	77%
Multi-Sectoral Transfers to LLGs_NonWage	103,484	7,243	7%	25,871	7,243	28%
Urban Unconditional Grant (Wage)	33,892	8,473	25%	8,473	8,473	100%
<b>Development Revenues</b>	<b>143,000</b>	<b>0</b>	<b>0%</b>	<b>35,750</b>	<b>0</b>	<b>0%</b>
External Financing	143,000	0	0%	35,750	0	0%
<b>Total Revenues shares</b>	<b>576,440</b>	<b>87,099</b>	<b>15%</b>	<b>144,110</b>	<b>87,099</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,072	32,284	18%	46,018	32,284	70%
Non Wage	249,368	27,990	11%	62,342	27,990	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	143,000	0	0%	35,750	0	0%
<b>Total Expenditure</b>	<b>576,440</b>	<b>60,274</b>	<b>10%</b>	<b>144,110</b>	<b>60,274</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,825</b>	<b>31%</b>			
Wage		13,734				
Non Wage		13,092				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,825</b>	<b>31%</b>			

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

The planned quarter one revenue to the department was UGX 144,110,000 and actual revenue received was UGX 87,099,000 representing 60% revenue budget performance. This was a fair revenue budget performance as donor financing performed at 0%, MST LLGs Non-wage also performed at 28% and LRR performed at 77%. The rest of the revenue sources performed very well as expected. The planned total expenditure to the department during the quarter was UGX 144,110,000 and what was spent was UGX 59,956,000 which was 42% of the funds released. The details of the expenditure were; Wage was UGX 32,284,000 which was 70% and Non-wage was UGX 27,672,000 which was 46%. The balance that remained on the Account was UGX 26,825,000 representing 31% mainly for wage UGX 13,734,000 and Non-Wage recurrent activities UGX 13,092,000.

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

Un spent wage was of UGX.13,734,000 was due to planned promotions, and recruitment which are still in process, meanwhile UGX 13,092,000 Non-wage was absorbed at end pf the quarter as a result of delayed invoices for fuel supply, and maintenance of vehicle.

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

Staff salaries paid, monthly financial statements prepared, follow up on unspent balances coordinated, revenue management follow and support supervision conducted, revenue enhancement committee meeting held, accountable stationery procured and IFMs mainlined

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>498,845</b>	<b>112,717</b>	<b>23%</b>	<b>124,711</b>	<b>112,717</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	173,831	44,633	26%	43,458	44,633	103%
District Unconditional Grant (Wage)	152,360	38,090	25%	38,090	38,090	100%
Locally Raised Revenues	72,481	18,889	26%	18,120	18,889	104%
Multi-Sectoral Transfers to LLGs_NonWage	100,173	11,105	11%	25,043	11,105	44%
<b>Development Revenues</b>	<b>12,000</b>	<b>4,000</b>	<b>33%</b>	<b>3,000</b>	<b>4,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>510,845</b>	<b>116,717</b>	<b>23%</b>	<b>127,711</b>	<b>116,717</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,360	38,090	25%	38,090	38,090	100%
Non Wage	346,485	55,204	16%	86,621	55,204	64%
<b>Development Expenditure</b>						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,845</b>	<b>93,294</b>	<b>18%</b>	<b>127,711</b>	<b>93,294</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,424</b>	<b>17%</b>			
Wage		0				
Non Wage		19,424				
<b>Development Balances</b>						
		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
External Financing		0				
<b>Total Unspent</b>		<b>23,424</b>	<b>20%</b>			

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## Vote:539 Moyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarter one revenue was UGX 127,711,000 and actual revenue received was UGX 116,717,000 representing 91% of the quarter budget. This was a very good revenue performance. The good performance was due to District Unconditional Grant - Non Wage which was 100%, District Unconditional Grant-Wage which was 100% , Local Revenue which was 104%, and DDEG was 133% except MultiSectoral Transfer to LLG Non Wage which was 44% The Total planned Expenditure was UGX 127,711,000 and what was spent was UGX 93,294,000 representing 73% of the funds released. This was a good expenditure performance. The details of the expenditure were; Wage was UGX 38,090,000 which is 100% and Non wage was UGX. 55,204,000 which is 64%. The balance that remained on the Account was UGX 23,424,000 representing 20% mainly for Non Wage recurrent activities and Domestic Development

### Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 23,424,000 and this is for Non wage recurrent activities and Domestic Development. The reasons for the unspent balance on the account are 1. Delayed processing of the funds requested for and 2. Delay of procurement requisition for the Domestic Development

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

Key Out puts achieved included; staff under Statutory Bodies paid salaries for the three months. 3 Committee Meetings held and minutes produced, report produced and presented to Council. 1 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid for the three months. LCV Chairman facilitated for meetings in Kampala Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 1 LGPAC meeting held.

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,696,770</b>	<b>415,512</b>	<b>24%</b>	<b>424,193</b>	<b>415,512</b>	<b>98%</b>
District Unconditional Grant (Wage)	200,400	50,100	25%	50,100	50,100	100%
Locally Raised Revenues	8,000	1,200	15%	2,000	1,200	60%
Multi-Sectoral Transfers to LLGs_NonWage	34,402	720	2%	8,600	720	8%
Sector Conditional Grant (Non-Wage)	984,715	246,179	25%	246,179	246,179	100%
Sector Conditional Grant (Wage)	454,853	113,713	25%	113,713	113,713	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
<b>Development Revenues</b>	<b>196,577</b>	<b>40,795</b>	<b>21%</b>	<b>49,144</b>	<b>40,795</b>	<b>83%</b>
Multi-Sectoral Transfers to LLGs_Gou	74,193	0	0%	18,548	0	0%
Sector Development Grant	122,384	40,795	33%	30,596	40,795	133%
<b>Total Revenues shares</b>	<b>1,893,347</b>	<b>456,307</b>	<b>24%</b>	<b>473,337</b>	<b>456,307</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	669,653	139,124	21%	167,413	139,124	83%
Non Wage	1,027,117	62,007	6%	256,779	62,007	24%
<b>Development Expenditure</b>						
Domestic Development	196,577	0	0%	49,144	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,893,347</b>	<b>201,130</b>	<b>11%</b>	<b>473,337</b>	<b>201,130</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>214,381</b>	<b>52%</b>			
Wage		28,289				
Non Wage		186,092				
<b>Development Balances</b>						
		<b>40,795</b>	<b>100%</b>			
Domestic Development		40,795				
External Financing		0				

**Vote:539 Moyo District****Quarter1**

<b>Total Unspent</b>	<b>255,176</b>	<b>56%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The planned quarterly revenue for the department was UGX 473,337,000 but the actual receipt by the end of first quarter was UGX 456,307,000 representing 96% of the quarter's revenue budget performance. This was a good revenue budget performance mainly due to District Unconditional Grant wage, conditional grant wage, urban unconditional grant wage and conditional grant non-wage which all performed at 100% and sector conditional grant development grant that performed at 133%. The planned total expenditure for the quarter was UGX 473,337,000. However, actual expenditure recorded was UGX 201,130,000 representing 42% of the quarterly expenditure. The expenditures consist of Wage UGX 13,124,000 (83%), non-wage recurrent UGX 62,007,000 (24%). The balance unspent was UGX.255,176,000 (56%) of which UGX.40,795,000 was for Domestic development and UGX. 186,09,000 was for non-wage recurrent and UGX. 28,289,000 wage recurrent.

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

-Domestic development projects were under procurement process, -Delayed issuance of Parish development model guidelines by Ministry to use the money for mobilization, sensitization and parish chief recruitment -Wage recurrent due to retired and deceased staff.

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

Staff salaries paid for 3 months, First quarter performance report produced and submitted, coordinated and distributed hand hoes, prepared and submitted midterm priority commodities to NAADS, 3 DTPC meetings, Submission of fourth quarter report in MAAIF, Participated in FAO funded/Moyo DFA project monitoring, Preparation and submission of annual workplan and budget, coordinated and supervised sector activities, Attended local government PAC meeting to respond to queries, Attended sectoral committee meeting for production, extension staffs facilitated to perform extension services, departmental and sectoral meeting held, Quality assurance done by subject matter specialist on inputs to be given to farmer

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,232,417</b>	<b>1,531,521</b>	<b>29%</b>	<b>1,308,104</b>	<b>1,531,521</b>	<b>117%</b>
Locally Raised Revenues	10,000	1,500	15%	2,500	1,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	48,897	162	0%	12,224	162	1%
Sector Conditional Grant (Non-Wage)	565,781	377,924	67%	141,445	377,924	267%
Sector Conditional Grant (Wage)	4,552,672	1,138,168	25%	1,138,168	1,138,168	100%
Urban Unconditional Grant (Wage)	55,067	13,767	25%	13,767	13,767	100%
<b>Development Revenues</b>	<b>3,870,140</b>	<b>617,054</b>	<b>16%</b>	<b>967,535</b>	<b>617,054</b>	<b>64%</b>
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	2,110,000	44,766	2%	527,500	44,766	8%
Multi-Sectoral Transfers to LLGs_Gou	45,613	6,737	15%	11,403	6,737	59%
Other Transfers from Central Government	45,000	9,042	20%	11,250	9,042	80%
Sector Development Grant	1,169,527	389,842	33%	292,382	389,842	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>9,102,558</b>	<b>2,148,575</b>	<b>24%</b>	<b>2,275,639</b>	<b>2,148,575</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,607,739	1,151,935	25%	1,151,935	1,151,935	100%
Non Wage	624,678	331,356	53%	156,170	331,356	212%
<b>Development Expenditure</b>						
Domestic Development	1,760,140	12,290	1%	440,035	12,290	3%
External Financing	2,110,000	16,221	1%	527,500	16,221	3%
<b>Total Expenditure</b>	<b>9,102,558</b>	<b>1,511,802</b>	<b>17%</b>	<b>2,275,639</b>	<b>1,511,802</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,230</b>	<b>3%</b>			
Wage		0				



**Vote:539 Moyo District****Quarter1**

Non Wage	48,230		
<b>Development Balances</b>	<b>588,543</b>	<b>95%</b>	
Domestic Development	559,998		
External Financing	28,544		
<b>Total Unspent</b>	<b>636,773</b>	<b>30%</b>	

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

The quarterly total planned revenue that is recurrent and development for the department was 2,275,639,000 however; the actual release was UGX 2,148,575,000 translating to 94% performance. This performance were attributed to 267% releases from sector conditional grant non- wage, 133% releases from Transitional Development Grant, District Discretionary Equalization Grant & Sector Development Grant and 100 % releases from both Sector Conditional Grant wage and Urban Unconditional Grant wage. The total expenditure for the quarter was 1,511,802,000 translating to 66% performance in expenditure. The average performance were majorly attributed to both Domestic Development and external financing whose expenditure was at 3% each. The total unspent balance was UGX 636,773,000 (30%) of which 48,230,000 was wage (3%) and 589,998,000 for both Domestic development & External financing (95%)

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

Domestic development is still undergoing procurement, while external financing and non wage are still undergoing payment processes

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

The department has the following performance height OPD per capita of 3.7, ANC4 50%, IPT3 49.7%, Deliveries 77.9%, DPT3 and PCV3 65%, measles, 65% and latrine coverage 94%

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,972,193</b>	<b>2,091,785</b>	<b>26%</b>	<b>1,993,048</b>	<b>2,091,785</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	6,550	0	0%	1,638	0	0%
District Unconditional Grant (Wage)	61,360	15,340	25%	15,340	15,340	100%
Locally Raised Revenues	14,846	5,642	38%	3,712	5,642	152%
Multi-Sectoral Transfers to LLGs_NonWage	14,455	100	1%	3,614	100	3%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,253,487	417,829	33%	313,372	417,829	133%
Sector Conditional Grant (Wage)	6,611,495	1,652,874	25%	1,652,874	1,652,874	100%
<b>Development Revenues</b>	<b>363,077</b>	<b>118,474</b>	<b>33%</b>	<b>90,769</b>	<b>118,474</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,654	0	0%	1,914	0	0%
Sector Development Grant	355,423	118,474	33%	88,856	118,474	133%
<b>Total Revenues shares</b>	<b>8,335,270</b>	<b>2,210,259</b>	<b>27%</b>	<b>2,083,817</b>	<b>2,210,259</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,672,855	1,637,122	25%	1,668,214	1,637,122	98%
Non Wage	1,299,338	20,724	2%	324,834	20,724	6%
<b>Development Expenditure</b>						
Domestic Development	363,077	87,733	24%	90,769	87,733	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,335,270</b>	<b>1,745,578</b>	<b>21%</b>	<b>2,083,817</b>	<b>1,745,578</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>433,939</b>	<b>21%</b>			
Wage		31,092				
Non Wage		402,847				
<b>Development Balances</b>		<b>30,742</b>	<b>26%</b>			

**Vote:539 Moyo District****Quarter1**

Domestic Development	30,742		
External Financing	0		
<b>Total Unspent</b>	<b>464,681</b>	<b>21%</b>	

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

The planned quarterly revenue to the department was UGX 2,083,817,000 but the actual receipt by the end of the 1st quarter was UGX 2,210,259,000 representing 106% of the expected quarter's revenue budget. This was a very good revenue budget performance mainly due to the good performance of locally raised Revenue (152%), District unconditional grant wage (100%), Sector grant non-wage (133%) and Sector grant wage (133%). The sources that did not perform well include; Multi Sectoral Transfers to Lower Local Government Non-wage 3%, Multi Sectoral Transfers to Lower Local Government GoU, 0% and sector development grant 3 %. The planned quarter expenditure to the department was UGX 2,083,817,000. However, the actual expenditure incurred was UGX 1,745,578,000 representing 84% of the expenditure budget. The details of the expenditure UGX 1,637,122,000 (98%) was on wage and UGX 20,724,000(6%) was on non-Wage and 87,733,000 (97%) was on domestic development. The total expenditure of the department in the quarter was UGX 1,745,578,000 representing 84 %. Of the total expenditure, UGX 1,637,122,000 (98%) was on wages, UGX 20,724,000(6 %) was on non-wage, UGX1,065,271,000 (90%) was on domestic development and UGX 87,733,000 (97%). A total of 464,681,000 (21%) remained unspent. Of the unspent balances, 402,847,000 was non-wage recurrent, 30,742,000(26%) are Domestic development and 31,092,000 were wages

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

By the close of the quarter, a total of UGX 464,681,000 which formed 21 % of total budget remained unspent. UGX 402,847,000 of these funds were operational/ capitation grants for Primary Schools, Secondary schools and tertiary Institutions which could not be utilized because the Institutions were closed in an effort to control the spread of COVID 19 while UGX 30,742,000 were funds for the rehabilitation of classrooms at Amua Primary School which is still at level of solicitation of service provider for the works and a balance of 31,092,000 are for staff wages. The balance on wages was due to mandatory retirement of some staffs in the quarter

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

Primary, Secondary and Tertiary teachers' salaries paid, Classroom blocks constructed and rehabilitated , school inspection conducted, the department coordinated with other departments in the country, and Office maintained .

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>794,487</b>	<b>114,453</b>	<b>14%</b>	<b>198,622</b>	<b>114,453</b>	<b>58%</b>
District Unconditional Grant (Wage)	73,403	18,351	25%	18,351	18,351	100%
Multi-Sectoral Transfers to LLGs_NonWage	301,345	28,104	9%	75,336	28,104	37%
Other Transfers from Central Government	391,739	60,998	16%	97,935	60,998	62%
Urban Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
<b>Development Revenues</b>	<b>4,500,000</b>	<b>0</b>	<b>0%</b>	<b>1,125,000</b>	<b>0</b>	<b>0%</b>
External Financing	4,500,000	0	0%	1,125,000	0	0%
<b>Total Revenues shares</b>	<b>5,294,487</b>	<b>114,453</b>	<b>2%</b>	<b>1,323,622</b>	<b>114,453</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,403	24,166	24%	25,351	24,166	95%
Non Wage	693,084	40,659	6%	173,271	40,659	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
<b>Total Expenditure</b>	<b>5,294,487</b>	<b>64,825</b>	<b>1%</b>	<b>1,323,622</b>	<b>64,825</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,628</b>	<b>43%</b>			
Wage		1,185				
Non Wage		48,443				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>49,628</b>	<b>43%</b>			

# Vote:539 Moyo District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The total planned revenue budget for the quarter was UGX=1,323,622,000/= of which UGX=18,351,000/= is District Unconditional Grant (Wage), UGX=75,336,000/= is Multi-Sectoral Transfers to LLGs (Non-Wage), UGX=97,935,000/= is other transfers from Central Government and UGX=7,000,000/= is Urban Unconditional Grant (Wage) and UGX=1,125,000,000/= is External Financing for District Road Rehabilitation under UNCDF/DINU. Of the Total Planned Revenue for the Quarter, UGX=114,453,000/= (9%) was realized of which UGX=18,351,000/= (100%) was DUG (Wage), UGX=28,104,000/= (37%) was Multi-Sectoral Transfers to LLGs (Non-Wage), UGX=60,998,000/= (62%) was Other Transfers from Central Government and UGX=7,000,000/= (100%) was Urban Unconditional Grant (Wage) Total Expenditure for the Quarter was UGX=64,824,770/= representing 5% of the planned revenue for the quarter of which UGX=24,166,000/= (95%) was Wage and UGX=40,659,000/= (23%) was Non-Wage Leaving Unspent balance of UGX=49,628,000/= representing 43% of the total revenue realized.

### Reasons for unspent balances on the bank account

Delays by Service Providers to undertake Routine maintenance of Roads Plants and Equipment Coupled with Frequent Breakdown of Old roads Equipment and lack of Low-Bed to timely transport Heavy/Slow moving roads equipment to planned road sections. COVID-19 Lockdown affected continuous staff development trainings and related consultative workshops leading to the underperformance. Backlog of previous quarter recurrent activities affected implementation of planned activities for the quarter resulting into the underperformance. Inadequate release during quarter to undertake routine mechanized maintenance of planned roads coupled with backlog of previous quarters activities led to the underperformance. Delayed start of contract under Lot 3 DINU project due to COVID-19 Lockdown limitations led to the underperformance.

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

Routine Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowser, 2 Pick-ups and 4 Motorcycles. Payment of 8 staff salaries for 3 months, 2 Regional and National Workshops attended, Staff Motivation, Team Spirit and Self Reliance development, Monthly and 1 Quarterly Report and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings. 1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities conducted on road use and maintenance. Routine Maintenance of 161.69 Km of District Roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs. Maintenance of 33km of Urban Roads (Transfer of Q1 URF funds to Moyo Town Council for Urban roads Maintenance). Partial Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation works).

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,264</b>	<b>20,288</b>	<b>24%</b>	<b>20,816</b>	<b>20,288</b>	<b>97%</b>
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	3,988	598	15%	997	598	60%
Multi-Sectoral Transfers to LLGs_NonWage	516	0	0%	129	0	0%
Sector Conditional Grant (Non-Wage)	52,360	13,090	25%	13,090	13,090	100%
<b>Development Revenues</b>	<b>261,186</b>	<b>83,062</b>	<b>32%</b>	<b>65,296</b>	<b>83,062</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	249,186	83,062	33%	62,296	83,062	133%
<b>Total Revenues shares</b>	<b>344,450</b>	<b>103,350</b>	<b>30%</b>	<b>86,113</b>	<b>103,350</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	3,241	12%	6,600	3,241	49%
Non Wage	56,864	4,315	8%	14,216	4,315	30%
<b>Development Expenditure</b>						
Domestic Development	261,186	6,474	2%	65,296	6,474	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>344,450</b>	<b>14,030</b>	<b>4%</b>	<b>86,113</b>	<b>14,030</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,732</b>	<b>63%</b>			
Wage		3,359				
Non Wage		9,373				
<b>Development Balances</b>		<b>76,588</b>	<b>92%</b>			
Domestic Development		76,588				
External Financing		0				
<b>Total Unspent</b>		<b>89,320</b>	<b>86%</b>			

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## Vote:539 Moyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX: 86,113,000 but the actual receipt by the end of first quarter for 2021/2022 FY was UGX: 103,350,000 representing 120%. This was a very good revenue budget performance mainly due to locally raised revenue at 60%, sector Development Grant at 133%, DUCG Wage and non-Wage at 100% respectively. The planned first quarter expenditure for the department was UGX 86,113,000. However, actual expenditure recorded was UGX 14,030,000 representing 16% expenditure performance. The expenditures consist of Wage UGX 3,241,000 (49%), Non-wage recurrent UGX 4,315,000 (30%) and Domestic Development UGX 6,474,000 (10%). Cumulatively the total expenditure to the department over the first quarters was UGX 14,030,000 representing 16% leaving a balance of UGX 89,320,000 (86%) on account.

### Reasons for unspent balances on the bank account

The reasons for the unspent funds worth UGX 89,320,000 were varied. For the domestic development worth UGX 76,588,000 it was due to delayed solicitation of service providers. Wage worth UGX 3,359,000 was as a result of non recruitment of assistant Water Officer. While for the non-wage worth UGX 9,373,000 this was due to delayed processing of requested money for planned activities due to IFMs challenges

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

Wage/Salary for District Water Officer and 4 contract staff paid for three month of July, August & September, District Water and Sanitation Coordination meeting conducted , Water Office operations coordinated and procurement requisition for new projector submitted to PDU to solicit service provider for new projects.

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,758</b>	<b>60,184</b>	<b>21%</b>	<b>71,440</b>	<b>60,184</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	8,101	2,253	28%	2,025	2,253	111%
District Unconditional Grant (Wage)	182,690	45,673	25%	45,673	45,673	100%
Locally Raised Revenues	15,376	3,006	20%	3,844	3,006	78%
Multi-Sectoral Transfers to LLGs_NonWage	44,179	400	1%	11,045	400	4%
Sector Conditional Grant (Non-Wage)	9,012	2,253	25%	2,253	2,253	100%
Urban Unconditional Grant (Wage)	26,400	6,599	25%	6,600	6,599	100%
<b>Development Revenues</b>	<b>77,022</b>	<b>15,107</b>	<b>20%</b>	<b>19,256</b>	<b>15,107</b>	<b>78%</b>
District Discretionary Development Equalization Grant	45,322	15,107	33%	11,331	15,107	133%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,700	0	0%	2,925	0	0%
<b>Total Revenues shares</b>	<b>362,781</b>	<b>75,292</b>	<b>21%</b>	<b>90,695</b>	<b>75,292</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,090	45,847	22%	52,273	45,847	88%
Non Wage	76,668	1,273	2%	19,167	1,273	7%
<b>Development Expenditure</b>						
Domestic Development	57,022	11,107	19%	14,256	11,107	78%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>362,781</b>	<b>58,227</b>	<b>16%</b>	<b>90,695</b>	<b>58,227</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,064</b>	<b>22%</b>			
Wage		6,425				
Non Wage		6,640				
<b>Development Balances</b>		<b>4,000</b>	<b>26%</b>			



**Vote:539 Moyo District****Quarter1**

Domestic Development	4,000		
External Financing	0		
<b>Total Unspent</b>	<b>17,064</b>	<b>23%</b>	

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

The planned quarter revenue was Ugx 90,695,000/= but the quarters release is Ugx 75,292,000/= representing 83% which represents a good performance. Most of the sources performed well except MST to LLG (Non-wage) which performed at 4%, External Financing which performed 0% and MST to LLG (GoU) which is at 0%. The planned expenditure for the quarter was Ugx 90,695,000/= consisting of Wage Ugx 52,273,000/=:, Non-wage 19,167,000/=:, Domestic Development Ugx14,256,000/= and External Financing Ugx5,000,000/= but the actual expenditure is Ugx 58,227,000/= (64%) which consists of Wage Ugx 45,847,000 (88%); Non-wage Ugx 1,273,000 (7%) and Domestic Development Ugx 11,107,000 (78%). The balance remained on account was Ugx 17,064,000/= (23%) of which Ugx 13,064,000 for recurrent activities and Ugx 4,000,000 for Domestic Development.

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

Total unspent balance was Ugx17,064,000(23%) of this Wage was Ugx6,425,000. This was due to the death of the Environment Officer who was not replaced within the quarter. Non wage worth 6,640,000 was due to non-functionality of the Area Land Committee while Ugx4,000,000 was due to excess release in the quarter.

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

2 surveys done, 1 topographic and the 2nd Geological in Oyajo village, Eria parish, Moyo sub-county for District Headquarters site;  
11 staff salaries paid for 3 months of July, August and September;

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,178</b>	<b>40,423</b>	<b>25%</b>	<b>40,794</b>	<b>40,423</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,025	5,710	282%	506	5,710	1128%
District Unconditional Grant (Wage)	99,608	24,902	25%	24,902	24,902	100%
Locally Raised Revenues	11,110	1,667	15%	2,778	1,667	60%
Multi-Sectoral Transfers to LLGs_NonWage	19,858	500	3%	4,965	500	10%
Sector Conditional Grant (Non-Wage)	22,840	5,710	25%	5,710	5,710	100%
Urban Unconditional Grant (Wage)	7,737	1,934	25%	1,934	1,934	100%
<b>Development Revenues</b>	<b>156,414</b>	<b>8,665</b>	<b>6%</b>	<b>39,103</b>	<b>8,665</b>	<b>22%</b>
External Financing	64,000	6,025	9%	16,000	6,025	38%
Multi-Sectoral Transfers to LLGs_Gou	42,414	0	0%	10,603	0	0%
Other Transfers from Central Government	50,000	2,640	5%	12,500	2,640	21%
<b>Total Revenues shares</b>	<b>319,592</b>	<b>49,088</b>	<b>15%</b>	<b>79,898</b>	<b>49,088</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,345	24,533	23%	26,836	24,533	91%
Non Wage	55,833	6,152	11%	13,958	6,152	44%
<b>Development Expenditure</b>						
Domestic Development	92,414	0	0%	23,103	0	0%
External Financing	64,000	6,025	9%	16,000	6,025	38%
<b>Total Expenditure</b>	<b>319,592</b>	<b>36,710</b>	<b>11%</b>	<b>79,898</b>	<b>36,710</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,737</b>	<b>24%</b>			
Wage		2,303				
Non Wage		7,434				
<b>Development Balances</b>		<b>2,640</b>	<b>30%</b>			

**Vote:539 Moyo District****Quarter1**

Domestic Development	2,640		
External Financing	0		
<b>Total Unspent</b>	<b>12,378</b>	<b>25%</b>	

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

Community Based Services department expected to receive Ushs 79,898,000 for first quarter of FY 2021/2022. The actual receipt in the first quarter was Ugx. 49,088,000 representing 61%. This poor performance was mainly due to non-receipt of Multi-Sectoral transfer to LLG\_GOU of (0%), Multi-Sect oral transfer to LLG Non-wage (10%) and other transfers from Central Government (YLP and UWEP) 21%. Quarterly planned expenditure was Uganda shillings 79,898,000 but the actual expenditure in the quarter was Ugx. 36,710,000 representing 46% of the release in the quarter. The expenditure areas included District unconditional grant - wage 24,533,000 (91%), District unconditional grant (Non-wage) 6,152,000 (44%) and external financing 6,025,000 (38%).

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

There was a total unspent balance of UGX 12,378,000= (25%). Of this wage was UGX 2,303,000 this was meant for the senior Labour Officer who was not recruited. Non-wage was UGX 7,434,000 this was mainly due to the non constitution of the PDW council and lack of labour officer to resolve labour disputes. While Domestic development was worth UGX 2,640,000 meant for UWEP which was released very late to the department towards the end of the quarter.

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

CBS staff salaries paid, CBS departmental meeting was held, FAL centers monitored, A PWD group prepared to benefit from special grant for disabled persons. PWD projects monitored, Community mobilized to benefit from government programmes, District Youth Council meeting held, District women council meeting held, Child and probation cases followed, Gender advocacy material distributed and YLP and UWEP programmes monitored.

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,085</b>	<b>22,304</b>	<b>16%</b>	<b>35,771</b>	<b>22,304</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	48,860	6,402	13%	12,215	6,402	52%
District Unconditional Grant (Wage)	31,609	7,902	25%	7,902	7,902	100%
Locally Raised Revenues	35,000	5,250	15%	8,750	5,250	60%
Multi-Sectoral Transfers to LLGs_NonWage	27,616	2,750	10%	6,904	2,750	40%
<b>Development Revenues</b>	<b>65,936</b>	<b>4,963</b>	<b>8%</b>	<b>16,484</b>	<b>4,963</b>	<b>30%</b>
District Discretionary Development Equalization Grant	19,665	4,963	25%	4,916	4,963	101%
External Financing	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,271	0	0%	2,568	0	0%
<b>Total Revenues shares</b>	<b>209,021</b>	<b>27,267</b>	<b>13%</b>	<b>52,255</b>	<b>27,267</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,609	4,556	14%	7,902	4,556	58%
Non Wage	111,476	6,848	6%	27,869	6,848	25%
<b>Development Expenditure</b>						
Domestic Development	29,936	0	0%	7,484	0	0%
External Financing	36,000	0	0%	9,000	0	0%
<b>Total Expenditure</b>	<b>209,021</b>	<b>11,404</b>	<b>5%</b>	<b>52,255</b>	<b>11,404</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,900</b>	<b>49%</b>			
Wage		3,346				
Non Wage		7,554				
<b>Development Balances</b>		<b>4,963</b>	<b>100%</b>			
Domestic Development		4,963				
External Financing		0				
<b>Total Unspent</b>		<b>15,863</b>	<b>58%</b>			

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## Vote:539 Moyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 52,255,000 but the actual receipt by the end of 1st quarter was UGX 27,267,000 representing 52%. This was a very poor revenue budget performance as only DDEG and DUCG Wage that performed at 101% and 100% respectively. MST to LLGs Non-wage performed at only 40%, DUCG Non-wage performed at 52% and Locally raised revenue performed at 60%. While MST to LLG GoU and Donor both performed at 0%. The planned total expenditure for the quarter was UGX 52,255,000. However, actual expenditure recorded was UGX 11,404,000 representing 22% of the budget released. The expenditures consist of Wage UGX 4,556,000 (58%), Non-wage recurrent UGX 6,848,000 (25%). While donor and Domestic Development expenditure both performed at 0%. The balance that remained on account was UGX 15,863,000 (58%) of which UGX 3,346,000 was for wages, UGX 7,554,000 was for Non-wage recurrent activities and UGX 4,963,000 was for domestic development.

### Reasons for unspent balances on the bank account

The balance that remained on account was UGX 15,863,000 of which UGX 3,346,000 was for wages, UGX 7,554,000 was for Non-wage recurrent activities and UGX 4,963,000 was for domestic development. The wage was due to failure to recruit other staff, non-wage recurrent funds remained due to delayed approval of cash limits and warrants. While the domestic development was meant for monitoring of projects which had not started due to delayed procurement process.

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

Staff salary paid for three months, planning and budgeting process in 6 sub-counties of Dufile, Laropi, Metu, Moyo, Lefori and Moyo TC guided and supported , 02 DTTPC meetings held and minutes produced, 02 regional coordination meetings attended in Arua and reports produced and 4th quarter performance report submitted to MoFPED and OPM

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,983</b>	<b>11,455</b>	<b>19%</b>	<b>14,746</b>	<b>11,455</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	8,101	0	0%	2,025	0	0%
District Unconditional Grant (Wage)	27,911	6,978	25%	6,978	6,978	100%
Locally Raised Revenues	6,000	900	15%	1,500	900	60%
Multi-Sectoral Transfers to LLGs_NonWage	6,952	1,072	15%	1,738	1,072	62%
Urban Unconditional Grant (Wage)	10,019	2,505	25%	2,505	2,505	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,983</b>	<b>11,455</b>	<b>19%</b>	<b>14,746</b>	<b>11,455</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,930	4,652	12%	9,483	4,652	49%
Non Wage	21,053	1,072	5%	5,263	1,072	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,983</b>	<b>5,724</b>	<b>10%</b>	<b>14,746</b>	<b>5,724</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,831				
Non Wage		900				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,731</b>	<b>50%</b>			

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## Vote:539 Moyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 14,746,000 and the actual receipt during the quarter was UGX 11,455,000 representing 78% performance. This was a fairly good performance as DUG Wage and Urban UCG Wage both performed at 100%, Locally raised revenue performed at 60% and MST to LLG Non-wage performed at 62%. While DUG Non-wage performed at 0%. . The planned quarterly expenditure was also UGX 14,746,000 and the actual expenditure recorded was UGX 5,724,000 (39%) of which wage was UGX 4,652,000 (49%) and Non-wage recurrent expenditure was UGX 1,072,000 (20%). The balance unspent was UGX 5,731,000 (50%) of which UGX 4,831,000 was wages and UGX 900,000 was non-wage.

### Reasons for unspent balances on the bank account

The balance of UGX 5,731,000 remained unspent by the end of the quarter. Of which UGX 4,831,000 was for wage and this remained unspent due to the death of the District Internal Auditor who was vote controller. Hence, staff under the department did not get September salary. While non-wage balance of UGX 900,000 was due to delayed warranting and death of the vote controller

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

Staff salary paid for two months and 4th quarter audit report for the district compiled.

## Vote:539 Moyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,284</b>	<b>10,354</b>	<b>22%</b>	<b>11,571</b>	<b>10,354</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	518	0	0%	130	0	0%
District Unconditional Grant (Wage)	19,366	4,842	25%	4,842	4,842	100%
Locally Raised Revenues	4,000	600	15%	1,000	600	60%
Multi-Sectoral Transfers to LLGs_NonWage	6,752	1,000	15%	1,688	1,000	59%
Sector Conditional Grant (Non-Wage)	10,094	2,524	25%	2,524	2,524	100%
Urban Unconditional Grant (Wage)	5,554	1,389	25%	1,389	1,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,284</b>	<b>10,354</b>	<b>22%</b>	<b>11,571</b>	<b>10,354</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,920	5,411	22%	6,230	5,411	87%
Non Wage	21,364	2,653	12%	5,341	2,653	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,284</b>	<b>8,063</b>	<b>17%</b>	<b>11,571</b>	<b>8,063</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,290</b>	<b>22%</b>			
Wage		819				
Non Wage		1,471				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,290</b>	<b>22%</b>			



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## Vote:539 Moyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 11,571,000 and the actual receipt during the quarter was UGX 10,354,000 representing 89% performance. This was a good performance as DUG Wage, Urban wage and Sector Conditional Grant Non-wage all performed at 100%. The revenue sources that did not perform well include Locally raised revenue performed 60%, DUC Non-wage 0%, and MST to LLG Non-wage performed at 59%. The planned quarterly expenditure was UGX 11,571,000 and the actual expenditure recorded was UGX 8,063,000 (70%) of which wage was UGX 5,411,000 (87%) and Non-wage recurrent expenditure was UGX 2,653,000 (50%). The balance unspent was UGX 2,290,000 (22%) of which UGX 819,000 was for wages and UGX 1,471,000 was non-wage.

### Reasons for unspent balances on the bank account

Delayed processing of requisition to execute the planned activities during the quarter affected implementation of planned activities under non-wage and failure to recruit commercial officer under the department is the reason for wage balance

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

Staff salary paid, comprehensive report compiled on potential district tourism sites, 22 SACCOs in the district monitored and supervised, 05 market management committees trained for Lefori, Moyo, Metu, Laropi and Dufile markets

## Vote:539 Moyo District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 DTPC meetings, 24 regional and national meetings/workshops, 4 quarterly supervision visits to sub counties, staff salaries paid for 12 months, 4 reward and sanction committee meetings held and minutes produced.			3 DTPC meetings, 6 regional and national meetings/workshops, 1 support supervision visits to sub counties conducted, staff salaries paid for 3 months, office support services coordinated and 1 reward and sanction committee meeting held.	3 DTPC meetings held, 3 regional meetings attended, 1 national celebration organised scientific, 1 sub counties supervisions held, 2 vehicles serviced, 1 coordination meeting held. 3 months staff salary paid, Government assets maintained. Office stationary procured. Small Office equipment procured.
211101 General Staff Salaries	429,749	107,437	25 %		107,437
211103 Allowances (Incl. Casuals, Temporary)	21,902	2,922	13 %		2,922
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	100	7 %		100
221001 Advertising and Public Relations	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %		300
221009 Welfare and Entertainment	400	60	15 %		60
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	323	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	800	200	25 %		200
225001 Consultancy Services- Short term	4,000	1,835	46 %		1,835
227001 Travel inland	38,191	6,482	17 %		6,482
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0

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228002 Maintenance - Vehicles	9,809	0	0 %	0
Wage Rect:	429,749	107,437	25 %	107,437
Non Wage Rect:	96,325	12,899	13 %	12,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,074	120,336	23 %	120,336
Reasons for over/under performance:	Under funding as a result of low local revenue releases to the department for activities and delayed payment processes due to IFMS challenges			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% Posts filled	(90%) 90% of LG established posts filled at the District Headquarters	(92%)Posts filled	(90%)90% of LG established posts filled at the District Headquarters
%age of staff appraised	(100%) 100% staff appraised	(98%) 98% of staffs appraised	(100%)All Staff appraised	(98%)98% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salary paid by 28th of every month	(100%) 100% Staff paid monthly salary by 28th of every month	()100% staff salary paid by 28th of every month	(100%)100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th every month	(90%) 90% Pensioners paid by 28th of every month	()100% pensioners paid by 28th every month	(90%)90% Pensioners paid by 28th of every month
Non Standard Outputs:	120 PDCs capacity built in LLGs Planning Tools and monitoring SDGs indicators, 20 staff at LLGs and HLG capacity built in project appraisal, 102 DLCs & LLG councilors trained on evidence based decision making, 102 Councillors inducted on roles and responsibilities	2 Regional meetings attended, 1 CBG training held, 1 motorbike serviced, Verifying pensioners payroll and producing payment invoice	Staff capacity needs assessment submitted to the MoPS	2 Regional meetings attended, 1 CBG training held, 1 motorbike serviced, Verifying pensioners payroll and producing payment invoice
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
212102 Pension for General Civil Service	1,477,864	366,588	25 %	366,588
213004 Gratuity Expenses	896,785	224,196	25 %	224,196
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
227001 Travel inland	2,000	300	15 %	300
227004 Fuel, Lubricants and Oils	2,000	140	7 %	140
228003 Maintenance – Machinery, Equipment & Furniture	930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,384,579	591,924	25 %	591,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,384,579	591,924	25 %	591,924

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## Quarter1

## 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: The sector performed as expected per the plan at 25% expenditure for the quarter					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(16) Moyo District Local Government Headquarters and Subcounites	(1) 1capacity trainings not held		(4)Moyo District Local Government Headquarters and Subcounites	(2)1 capacity trainings not held
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(1) 1 Available and implemented LG capacity building policy and plan		(1)Moyo District Local Government Headquarters and Subcounites	(1)1 Available and implemented LG capacity building policy and plan
Non Standard Outputs:	Development of capacity building quarterly reports	1 CBG report produced		Development of capacity building quarterly reports and submission	1 CBG report produced
221003 Staff Training	19,665	630	3 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,665	630	3 %		630
External Financing:	0	0	0 %		0
Total:	19,665	630	3 %		630
Reasons for over/under performance: The sector under performend due to late releases of funds for the planned activities and most activities shall be implemented in the second quarter					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Effective services delivered and development projects implemented by Lower Local Government	1 Monitoring and supervision of sub counties done		1 Monitoring and supervision of sub counties activities	1 Monitoring and supervision of sub counties done
221011 Printing, Stationery, Photocopying and Binding	783	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,783	2,000	42 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,783	2,000	42 %		2,000
Reasons for over/under performance: The over performance was due to implementation of a planned activity of second quarter in the first quarter as a result of the creation of the new administrative unities which required orientation of the leadership of their operations.					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

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## Quarter1

Non Standard Outputs:		District services delivery and other development activities brought to the notice of the public through media and other chanals	1 public information passed to the public and 0 coordination meeting conducted	2 public information passed to the public and 1 coordination meeting conducted	1 public information passed to the public and 0 coordination meeting conducted
211103	Allowances (Incl. Casuals, Temporary)	1,000	150	15 %	150
221002	Workshops and Seminars	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,244	336	15 %	336
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	1,000	150	15 %	150
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,744	1,011	12 %	1,011
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,744	1,011	12 %	1,011
Reasons for over/under performance:		Local revenue not released for the sector for activities			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Minor repairs and support services provided	1 Minor repairs and support services provided	1 Minor repairs and support services provided	1 Minor repairs and support services provided
221012	Small Office Equipment	3,103	420	14 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,103	420	14 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,103	420	14 %	420
Reasons for over/under performance:		under performed due non release of Local revenue for activities			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(8) All the six LLGs and district departments assessed and report written	(0) No activity implemented	(0)All the 8 LLGs and district departments assessed and report written	(0)No activity implemented
No. of monitoring reports generated		(4) Quarterly monitoring conducted and report generated	(0) No activity implemented	(0)Quarterly monitoring conducted and report generated	(0)No activity implemented
Non Standard Outputs:		Assets management policy and plan developed		Assets management policy and plan developed	No activity implemented
227001	Travel inland	3,103	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	0	0 %	0
Reasons for over/under performance: Local revenue not released for the sector for activities				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	300 pensioners paid their monthly pensions and gratuity for 12 months	300 pensioners paid their monthly pensions and gratuity for 12 months	300 pensioners paid their monthly pensions and gratuity for 12 months	300 pensioners paid their monthly pensions and gratuity for 12 months
	75 active staff paid on monthly bases	76 active staff paid on monthly bases	76 active staff paid on monthly bases	76 active staff paid on monthly bases
	375 pay slips printed	376 pay slips printed	376 pay slips printed	376 pay slips printed
221011 Printing, Stationery, Photocopying and Binding	6,640	1,660	25 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	1,660	25 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	1,660	25 %	1,660
Reasons for over/under performance: The sector performed as planned.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(90%) Moyo District Local Government Headquarters	( )	(30%)Moyo District Local Government Headquarters and subcounties	( )
Non Standard Outputs:	Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records
211103 Allowances (Incl. Casuals, Temporary)	1,000	150	15 %	150
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,044	156	15 %	156
227001 Travel inland	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	1,606	21 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	1,606	21 %	1,606

## Vote:539 Moyo District

## Quarter1

## 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					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Procurement activities implemented, contracts managed and reports produced and submitted on quarterly bases	1 Procurement activities implemented, contracts managed and 1 reports produced and submitted to PPDA on quarterly bases		1 Procurement activities implemented, contracts managed and 1 reports produced and submitted to PPDA on quarterly bases	1 Procurement activities implemented, contracts managed and 1 reports produced and submitted to PPDA on quarterly bases
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221001 Advertising and Public Relations	9,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,449	0	0 %		0
228002 Maintenance - Vehicles	1,166	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,614	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,614	0	0 %		0
Reasons for over/under performance: Under performance was due late releases to the sector and the implemented activities shall be actual paid in second quarter					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(250) Generation of community subprojects under DRDIP and NUSAF	( )		(50)N/A	( )
No. of existing administrative buildings rehabilitated	(0) N/A	( )		(0)N/A	( )
No. of solar panels purchased and installed	(0) N/A	( )		(0)N/A	( )
No. of administrative buildings constructed	(0) N/A	( )		(0)N/A	( )
No. of vehicles purchased	(0) N/A	( )		(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )		(0)N/A	( )

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Non Standard Outputs:	Partner coordination strengthened for improved refugee response and results	1 Partner coordination strengthened for improved refugee response and results		
		50 Generation of community subprojects under DRDIP and NUSAF in all subcounties and Town Councils		
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
312101 Non-Residential Buildings	1,095,371	0	0 %	0
312301 Cultivated Assets	13,136,786	1,498,500	11 %	1,498,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,232,157	1,498,500	11 %	1,498,500
External Financing:	100,000	0	0 %	0
Total:	14,332,157	1,498,500	10 %	1,498,500
Reasons for over/under performance:	The under performance was due to non disbursement under NUSAF3 and under funding for the quarter for DRDIP subprojects and operations.			
Total For Administration : Wage Rect:	429,749	107,437	25 %	107,437
Non-Wage Reccurent:	2,540,435	611,520	24 %	611,520
GoU Dev:	14,251,822	1,499,130	11 %	1,499,130
Donor Dev:	100,000	0	0 %	0
Grand Total:	17,322,006	2,218,088	12.8 %	2,218,088



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	(2) Consultations done and funds partially remitted back to the District		(2)Consultations done on un-utilized funds at the treasury.	(2021-08-03)Consulting Treasury on unutilised funds for previous financial year
Non Standard Outputs:	Five consultative visits conducted and reports produced shared	Consultations done and funds partially remitted back to the District		Consultations done on un-utilized funds at the treasury.	onsulting Treasury on unutilised funds for previous financial year
211101 General Staff Salaries	184,072	32,284	18 %		32,284
213002 Incapacity, death benefits and funeral expenses	1,000	150	15 %		150
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	50	3 %		50
221011 Printing, Stationery, Photocopying and Binding	4,000	559	14 %		559
221012 Small Office Equipment	4,000	700	18 %		700
221014 Bank Charges and other Bank related costs	2,000	549	27 %		549
221017 Subscriptions	1,200	180	15 %		180
222001 Telecommunications	1,000	150	15 %		150
223005 Electricity	4,000	500	13 %		500
227001 Travel inland	13,000	2,914	22 %		2,914
227004 Fuel, Lubricants and Oils	16,000	2,009	13 %		2,009
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	175	7 %		175
228004 Maintenance – Other	2,000	201	10 %		201
Wage Rect:	184,072	32,284	18 %		32,284
Non Wage Rect:	65,200	8,136	12 %		8,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,272	40,421	16 %		40,421
Reasons for over/under performance:	Partial refund of the un-utilised funds affected implementation of activities				
Output : 148102 Revenue Management and Collection Services					

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## Quarter1

Value of LG service tax collection	(2) Assessed businesses enumerated and collected	(1) Businesses assessed and enumerated	(10050)Assessed businesses enumerated and collected	(0)Preparing business assessment and enumeration
Value of Hotel Tax Collected	(4) List of hotels updated and used for assessment	(1) hotel lists updated and assessed	(1260)List of hotels updated and used for assessment	(1)updating of hotels for assessment
Value of Other Local Revenue Collections	(4) Revenue register and data base established and used	( )	(160750)Revenue register and data base established and used.	( )
Non Standard Outputs:	2 Assessment of businesses conducted, enumerated and collected 4 List of hotels updated and used for assessment	Revenue from assessed businesses and hotels escollected	Assessed businesses enumerated and collected List of hotels updated and used for assessment Revenue register and data base established and used.	Collecting revenues from assessed businesses and hotels
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	145,000	300	0 %	300
221009 Welfare and Entertainment	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	4,000	600	15 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,700	9 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	143,000	0	0 %	0
Total:	163,000	1,700	1 %	1,700
Reasons for over/under performance:	Continued lock down affected collection and performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Moyo District Local Government Head Quarters	(1) Annual work plan prepared and submitted to Council	(2021-05-28)Annual work plans prepared and presented to council for approval	(2021-07-01)Preparing Annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(2021-10-29) Moyo District Head Quarters	( ) Preparing and presentation of draft annual budget and work plan to Council	(2021-04-15)Annual draft budget and work plan prepared and presented to council as per statutory date	( )Preparing and presentation of draft annual budget and work plan to Council
Non Standard Outputs:		Preparing and presentation of draft annual budget and work plan to Council	Annual work plans prepared and presented to council for approval . Annual draft budget and work plan prepared and presented to council as per statutory date	Preparing and presentation of draft annual budget and work plan to Council
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450

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## Quarter1

221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200

Reasons for over/under performance: inadequate resources for facilitation of Council meeting due to low local revenue collection.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:		Responses to quarter one queries submitted to LGPAC	First quarter query submitted for LGPAC	Preparing and submitting responses of quarter queries
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	550	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	1,500	27 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	1,500	27 %	1,500

Reasons for over/under performance: Delays due to death of the Head of Internal Audit

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-20) 12 monthly financial reports and URA returns prepared and submitted 01 biannual and 01 Annual financial prepared and submitted	(1) Consolidated Accounts submitted to OAG, Lower Local Governments supervised	(2021-08-31) Draft accounts produced and submitted to AGO for consolidation and to OAG Arua; First quarter supervision done and report produced and submitted.	(2021-08-12) Preparing draft Account to AG and OAG Arua, carrying out supervision in Lower Local Governments
Non Standard Outputs:		consolidated Accounts submitted to OAG, Lower Local Governments supervised	Draft accounts produced and submitted to AGO for consolidation and to OAG Arua; First quarter supervision done and report produced and submitted.	Preparing draft Account to AG and OAG Arua, carrying out supervision in Lower Local Governments
221002 Workshops and Seminars	2,934	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	795	27 %	795
222001 Telecommunications	1,000	0	0 %	0

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227001 Travel inland	4,200	525	13 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	1,820	14 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	1,820	14 %	1,820
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Staff capacity build and stationery procured		Continuous staff capacity built on operation of IFMS and stationery provided.	Building staff capacity and procuring stationery
221016 IFMS Recurrent costs	36,000	6,390	18 %	6,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	6,390	18 %	6,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	6,390	18 %	6,390
Reasons for over/under performance: Net failures, power supply failures				
Total For Finance : Wage Rect:	184,072	32,284	18 %	32,284
Non-Wage Reccurent:	145,884	20,746	14 %	20,746
GoU Dev:	0	0	0 %	0
Donor Dev:	143,000	0	0 %	0
Grand Total:	472,956	53,031	11.2 %	53,031

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 staff to be remunerated for 12 months, office coordinated and reports to be produced, 8 council meetings to be held and minutes produced, staff under Council and Boards to be apprised and appraisal report produced Procuring stationary, drafting invitation letters and circulating to members, production of minutes Requisitioning for fuels Processing and paying for utility bills	6 staff remunerated for the months of July, August and September One Council Meeting Held and Minutes produced.		6 staff remunerated for the three months, office Coordinated, reports produced. 2 Council meetings held and minutes produced	6 staff remunerated for the months of July, August and September One Council Meeting Held and Minutes produced.
211101 General Staff Salaries	152,360	38,090	25 %		38,090
213002 Incapacity, death benefits and funeral expenses	500	11	2 %		11
221007 Books, Periodicals & Newspapers	400	90	23 %		90
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	1,794	213	12 %		213
221011 Printing, Stationery, Photocopying and Binding	2,300	475	21 %		475
222001 Telecommunications	1,000	250	25 %		250
223006 Water	800	0	0 %		0
227001 Travel inland	3,000	451	15 %		451
227004 Fuel, Lubricants and Oils	806	202	25 %		202
Wage Rect:	152,360	38,090	25 %		38,090
Non Wage Rect:	11,000	1,790	16 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,360	39,880	24 %		39,880
Reasons for over/under performance: No Challenge faced since all the activities were done and funds spent					

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contract committee meetings held, Technical evaluation meetings held and reports produced, minutes and reports written and produced as expected, advertisements made and contractors submitted bits	No meeting held		One Technical Evaluation Committee and Contracts Committee meeting held, minutes produced and report submitted to the respective offices	No meeting Held
211103 Allowances (Incl. Casuals, Temporary)	2,187	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	913	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	No fund requested for				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	35 staff recruited 4 DCC meetings held and reports produced 4 support supervision and monitoring to LLG conducted and report produced	3 staff recruited 1 disciplinary case handled 1 study leave handled		8 staff recruited 1 DCC meetings held and reports produced. 1 Lower Local Government Supervision and monitoring conducted and report produced	3 staff recruited 1 Disciplinary case handled 1 study leave handled
211103 Allowances (Incl. Casuals, Temporary)	15,300	1,050	7 %		1,050
221001 Advertising and Public Relations	4,600	1,150	25 %		1,150
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0

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## Quarter1

227001 Travel inland	3,400	540	16 %	540
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,140	10 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,140	10 %	3,140
Reasons for over/under performance: Reason for under performance was delay of release of funds for planned activities requested for				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications handled for new registration, renewal and lease extension	( )	(12) 12 land applications handled for new registration, renewal and lease extension	( )
No. of Land board meetings	(4) Four district land board meetings held	( )	(1) One district land board meetings held	(9) 9 Land application files to be reviewed
Non Standard Outputs:	Four District Land Board Meetings held Four field visits and community meetings conducted and reports produced Land Applications displayed Stationary procured	No Land Board meeting held	One land management meeting held and report produced 1 community meeting conducted and report produced	No Land Board Meeting Held
211103 Allowances (Incl. Casuals, Temporary)	6,500	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	0	0 %	0
Reasons for over/under performance: The challenge for under spending was 1. The Area Land Committee has not been trained yet for it to handle land activities 2. Funds were not enough.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Four Internal Audit reports discussed and report produced	( )	(1) One Internal Audit reports discussed and report produced	( )
No. of LG PAC reports discussed by Council	(1) One Auditor General Report discussed and report produced	( )	(1) One auditor generals report discussed	( )
Non Standard Outputs:	1 auditor generals report and 4 internal audit reports discussed and reports produced	1 Audit report discussed and produced	1 internal audit report discussed and report produced 1 External Audit report discussed and report produced	1 Internal Audit report discussed and report produced
211103 Allowances (Incl. Casuals, Temporary)	10,600	560	5 %	560

**Vote:539 Moyo District****Quarter1**

221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	838	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	560	4 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	560	4 %	560
<p>Reasons for over/under performance: The reason for under spending was that there was no Audit report to be discussed so funds were not requested for. This was because of the interference with the Covid -19 pandemic that halted the activities of LGPAC. and the untimely death of the District Internal Auditor before Audit reports could be produced</p> <p>The Audit report that was discussed in quarter one was supposed to be discussed in quarter four of FY 2020/2021.</p>				
<b>Output : 138206 LG Political and executive oversight</b> N/A Non Standard Outputs: <div> <div>8 Council meetings held 165 LC1s and 27 LC11 ex-gratia paid quarterly Councillors ex-gratia paid 8 national and regional workshops attended and reports produced 8 coordination meetings attended and reports produced</div> <div>1 Council Meeting Held, and minutes produced 2 National Workshops held in Kampala by the LCV 1 regional Workshop held in Arua-WENDA</div> <div>2 council meetings held and minutes produced. 2 National and regional workshops attended and reports produced 2 coordination meetings attended and reports produced</div> <div>1 Council Meeting Held 2 National Workshop held in Kampala by the LCV 1 Regional Workshop held in Arua by the LCV-WENDA meeting</div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	111,645	26,888	24 %	26,888
227001 Travel inland	20,000	4,374	22 %	4,374
227004 Fuel, Lubricants and Oils	8,069	0	0 %	0
228002 Maintenance - Vehicles	10,000	856	9 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,714	32,118	21 %	32,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,714	32,118	21 %	32,118
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b> N/A				



## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:		8 committee meetings held, minutes produced and presented in Council.	Three Committee Meetings Held. Committee of Finance & Administration, Committee of Works & Natural Resources, Committee of Social Services	two committee meetings held minutes prepared and produced	Three Committee Meetings Held. Committee of Finance & Administration, Committee of Works & Natural Resources, Committee of Social Services
			Reports produced and discussed in Council and Minutes Produced and circulated.		Reports produced and discussed in Council and Minutes Produced and circulated.
211103	Allowances (Incl. Casuals, Temporary)	18,000	4,500	25 %	4,500
221009	Welfare and Entertainment	1,000	150	15 %	150
221011	Printing, Stationery, Photocopying and Binding	500	75	15 %	75
222001	Telecommunications	189	28	15 %	28
227001	Travel inland	8,311	1,737	21 %	1,737
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	6,490	23 %	6,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	6,490	23 %	6,490
Reasons for over/under performance:		There was no Challenge			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of a septic Tank at the District Council Hall and renovation of the Administration Department Toilets	No Activity done	Septic Tank Constructed at the Council Hall  Toilet at Administrative Department Renovated	No activity done
312104	Other Structures	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		The reason for under spending is there was no procurement requisition made due to less funds allocation for the activity			
Total For Statutory Bodies : Wage Rect:		152,360	38,090	25 %	38,090
Non-Wage Reccurent:		246,312	44,099	18 %	44,099
GoU Dev:		12,000	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:539 Moyo District

Quarter1

Grand Total:	410,672	82,189	20.0 %	82,189
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## Vote:539 Moyo District

## Quarter1

## 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural extension staff salaries paid for 12 months	-All extension worker salary paid for three months (July, August, September)		Salary for 19 extension workers paid for three months	-Preparing staff pay roll -Paying salary for all extension staffs for three months
211101 General Staff Salaries	454,853	104,690	23 %		104,690
Wage Rect:	454,853	104,690	23 %		104,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	104,690	23 %		104,690
Reasons for over/under performance:	Challenges -Staffing gap, Reason for under performance -one retired and the other passed on,				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:		Model farmers (village, parish and sub county) identified and registered, Model farmers supported with inputs and extension services, Farmers prepared to receive inputs under OWC, Agriculture activities coordinated, Agricultural data collected, updated and maintained, Demonstrations of yield enhancing technologies conducted and maintained, Youth engagement in Agriculture promoted, Farmers and farmer organization registered and profiled, Energy conservation technology and climate smart agricultural promoted Farmer field days and exchange visits conducted, Farmers trained in yield enhancing technologies, meetings and workshops within district, regional and national level attended, livelihood partners activities supported, Nutrition issues mainstreamed in extension and trainings, participated in one agriculture show and competition	Facilitated 18 extension workers in six sub counties to carry out routine extension service - identified and registered farmers -Selected and prepared farmers to receive inputs under OWC and other projects -Coordinated Agriculture sub sector in the sub county -Collected agricultural statistics from farmers	-19 Extension officers in six sub counties facilitated to carry out routine extension services and some of the below outputs -Identified and registered one model farmer per village, parish and sub county -Supported identified model farmers with inputs and extension services -Selected farmers prepared to receive inputs under OWC -Coordinated agricultural activities -Collected, updated and maintained agricultural data -Demonstrated yield enhancing technologies at model farmers demos /farm	-Facilitating extension workers in six sub counties to carry out routine extension service - identifying and registering farmers -Selecting and preparing farmers to receive inputs under OWC and other projects -Coordinating Agriculture sub sector in the sub county -Collecting agricultural statistics from farmers
263367	Sector Conditional Grant (Non-Wage)	168,000	35,653	21 %	35,653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	168,000	35,653	21 %	35,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	168,000	35,653	21 %	35,653
Reasons for over/under performance:		Challenges -Delays in accessing extension grant -Staffing gap -Inadequate transport facilities, some of the motorcycles are old and in poor mechanical condition Reason for under performance - Some funds were not requested by staff in time			

## Vote:539 Moyo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	01 Veterinary officer in Moyo Town Council remunerated for 12 months	no expenditure under this output in first quarter		01 veterinary staff salary paid for 3 months of July - Sept and report prepared	Preparing staff pay roll and paying salaries
211101 General Staff Salaries	14,400	0	0 %		0
Wage Rect:	14,400	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	0	0 %		0
Reasons for over/under performance:					
-Funds have not been allocated to this output in this quarter					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Technical backstopping and supervision carried out, Public health promoted and inputs certified, veterinary regulations and laws enforced. Annual work plans and budgets developed, consultative visits to MAAF NAGRIC& DB undertaken, Disease Surveillance carried out, sector and partner meetings conducted, Farmer sensitized and Mobilized, Vehicle and equipment's maintained, livestock Breed improved through artificial insemination, livestock vaccinated, partners supported in their activities, participated in agriculture show and competition	-5 surveillance carried out in Metu, Lefori and Moyo -Vaccinated 10,000 poultry and 423 dogs -3 Consultative visits to MAAIF, NAGRIC and Lira Attended 01 training in Arua and 01 in Yumbe national animal feed survey training -Caried out quality assured and certified 83 goats for Hon. MP and 160 goats for GIZ/Rise project -2 technical supervision and backstopping done in metu and moyo		Three District Veterinary office staffs facilitated to carry out quarterly activities (out puts) -Carried out technical backstopping and supervision of sub county staffs -Promoted public health and quality assurance of livestock products -Enforced veterinary regulations and laws -Prepared and developed work plan and budgets -Undertaken consultative Visit to MAAIF and NAGRIC\$DB -Carried out diseases surveillance -Livestock breed improved through artificial insemination	-Carrying out disease surveillance and sample collection -Carrying out vaccination of livestock -Carrying out consultative visits -Attending to trainings and meetings within and outside -Carrying out quality assurance and certifying inputs -Conducting technical backstopping and supervision
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250

## Vote:539 Moyo District

## Quarter1

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance: Challenges -Staff gap -Delay in accessing extension grant -Performance was good as expected				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisher folk sensitized, Technical backstopping and field visits undertaken, Workshops outside attended, Quality assurance of inputs done, Sector activities coordinated, Sector quarterly meetings done, Farmers trained, Regulations and enforcement done, one agriculture show organized and Participated, fish ponds established, livelihood partners supported	-Registered 76, 53 female and 21 male in Moyo and MTC -02 fish ponds constructed in Moyo and Metu sub counties -18 support supervision carried out -Attended 3 consultative budget conference in Arua, training in Yumbe and Moyo -2 support visit to enforce regulations in MTC and Moyo sub County -Monitored nutrition sensitive activities in the District -03 fisheries officers supervised	-Two staffs of District Fisheries office facilitated to carry out routine extension services/activities with below outputs -Sensitized fisher folks -Carried out technical back stopping and field visits -Attended workshops within and outside the District -Carried out quality assurance of all inputs to be given to the farmers -Coordinated sector activities -Conducted quarterly sector meetings -Regulations and laws enforced -Participated one agriculture show and competition	-Registering fish folks and fish mongers -Demonstration and constructing fish pond for fish farmers -Supervising and Technical support to fish farmers -Attending to meetings and trainings in out of Moyo -Enforcing regulations -Carrying out monitoring and supervision -Supervising and mentoring of extension staff and sector activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	750	188	25 %	188

## Vote:539 Moyo District

## Quarter1

227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
228002 Maintenance - Vehicles	2,250	563	25 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750

Reasons for over/under performance: Challenges  
 -Late remittance of funds  
 -Inadequate transport facility for field work  
 Reason,  
 performance as expected

## Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Four crop pest and diseases surveillance carried out in all sub counties annually, All Agro-input dealers in the District inspected annually, Four sub sector meetings conducted annually, Four reports, work-plans and budgets prepared and submitted, Participated in 01 source of the Nile National Agriculture show and district Agriculture show and competition, Four support supervision and monitoring of field activities carried out, Routine quality assurance of Agro-input carried out for two seasons, One consultative made to MAAIF and ABI ZARDI quarterly, Agriculture sub sector activities coordinated (fuel and lubricant consumed, vehicle repaired and serviced, stationary), DINU/LEWA, ACAV, RICE, SUPREEME and NURI project activities supervised and monitored	-Two staffs facilitated -Prepare and submitted work plan and budgets -Prepared one quarterly reports -Conducted meeting with extension staff ON DINUL/EWA -Coordinated sector activities -Conducted pest and diseases surveillance -Made Consultative visit to MAAIF, ABIZARDI -Mentored and supervised extension staffs -Inspected and monitored of local seed business -Supervised and monitoring NURI demonstrations -Monitored of FAO funded and MDFA implemented projects	-Three staffs of District Agricultural office facilitated to carry out routine extension services to deliver below planned outputs -One crop pest and diseases surveillance carried out -All Agro in put dealers inspected once in a quarter -Conducted one sector meetings -One quarterly report prepared and submitted -One report, workplan and budget prepared and submitted -Participated in one agriculture show and competition -sector activities coordinated -	-Facilitating sector staff to carry out their work -Preparing and submitting workplan and budgets -Preparing quarterly reports -Conducting meeting with extension staff ON DINUL/EWA -Coordinating sector activities -Conducting pest and diseases surveillance -Consultative visit to MAAIF, ABIZARDI -Mentoring and supervising extension staffs -Inspecting and monitoring of local seed business -Supervising and monitoring NURI demonstrations -Monitoring of FAO funded and MDFA implimented projects
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**Vote:539 Moyo District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221008 Computer supplies and Information Technology (IT)	1,080	270	25 %	270
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	10,800	2,460	23 %	2,460
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	1,050
228002 Maintenance - Vehicles	4,800	700	15 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,260	22 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	5,260	22 %	5,260
<b>Reasons for over/under performance:</b> Challenges -Delay in accessing extension grant -Staffing gap especially Agricultural engineering <b>Reason for under performance</b> -Some funds were not requested by staff				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() 1600 tsetse traps deployed and maintained -800 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	(1,344 ) -1,344 target screens deployed along R. Amua, R. Chala and R. Nyawa.	()	(278)-1,600 targets



## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:	Activities supervised and backstopped, Reports produced, Entomological data collected, tsetse fly traps and targets laid and monitored, Farmers trained in productive entomology, partners supported in the sector related activities	-1 community sensitization on tsetse control undertaken in Wano village, Vura parish, Moyo Sub-county. -45 control traps deployed in Wano village. -1,344 target screens deployed along R. Amua, R. Chala and R. Nyawa. -8 Technical backstopping visits made to apiary farmer groups. -1 Consultative visit made to COCTU to collect inputs for October 2021 tsetse monitoring.	-Field activities supervised and backstopped once -one report and workplan produced -Entomological data collected quarterly -800 tsetse traps and targets laid and monitored -Farmers and farmer groups trained in productive entomology -Partners supported in sector related activities -Sector activities coordinated	- Conducting community sensitization on tsetse control undertaken in Wano village, Vura parish, Moyo Sub-county. -Deploying control traps in Wano village. -Deploying target screens along R. Amua, R. Chala and R. Nyawa. - Carrying out technical backstopping visits made to apiary farmer groups. -Making consultative visit made to COCTU to collect inputs for October 2021 tsetse monitoring.
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
221008 Computer supplies and Information Technology (IT)	960	240	25 %	240
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %	240
222001 Telecommunications	480	120	25 %	120
227001 Travel inland	3,840	960	25 %	960
227004 Fuel, Lubricants and Oils	960	240	25 %	240
228002 Maintenance - Vehicles	1,440	360	25 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,400	25 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,400	25 %	2,400
Reasons for over/under performance:	Challenges -Staffing gap, department has only one staff -Delay in accessing fund Reasons -Performance was good as expected			
Output : 018209 Support to DATICs N/A				

## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:	Contract staffs/casual staffs re-numerated, Trainings conducted, Facilities ( rain water system, green house fencing) repaired and maintained, Demonstration sites developed and maintained	-No activities performed this quarter	-2 Contract staffs/casual staffs re-numerated, -One trainings conducted, -Facilities ( rain water system, green house fencing) repaired and maintained, -Demonstration sites developed and maintained	-Carrying out routine cleanliness and safeguarding security of properties
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: -No funds have been allocated under this output				

**Output : 018212 District Production Management Services**

N/A

## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:	Production and marketing staff salaries paid , Preparation and submission of OWC input demand and reports to NAADS Secretariat made, Supervision, Monitoring and evaluation of Agricultural extension services conducted, appraisal of production and marketing staff conducted, Preparation and submission of work plans, budgets and reports to MAAIF made, participated in regional and national planning and review meetings, office equipment and vehicle procured and maintained, departmental and sectoral committee meetings attended and partnerships generated , agricultural infrastructural facilities (water for production, storage) developed, ICT system developed, market linkages for agricultural value chain developed, DDP III updated, Livelihoods sector partners activities supervised and monitored	-Prepared 9 staff salary payroll -Paying 9 staff salary for three months - prepared and submitted one Mid term input demand -Supervised and monitored department staff and activities for three months -Prepared and submitted 02 quarterly reports and work plans -Coordinated production staff activities -Monitored and supervised 02 partner	-Nine production staff salaries paid for three months -One OWC Input demand and report prepared and submitted -Agriculture extension services monitored and supervised -All extension staffs appraised -One Workplan, reports and budget prepared and submitted to MAAIF -4 Regional , national and district meetings attended -Production activities coordinated -one sectoral committee meeting attended -Partners activities monitored and supervised -All production staffs appraised	-Preparing 9 staff salary payroll -Paying 9 staff salary for three months - preparing and submitting one Mid term input demand -Supervising and monitoring department staff and activities -Preparing and submitting quarterly reports and work plans -Coordinating production staff activities -Monitoring and supervising partner activities
211101 General Staff Salaries	200,400	34,434	17 %	34,434
211103 Allowances (Incl. Casuals, Temporary)	2,103	525	25 %	525
213002 Incapacity, death benefits and funeral expenses	1,103	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,103	514	24 %	514
221011 Printing, Stationery, Photocopying and Binding	2,103	525	25 %	525
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	2,103	520	25 %	520
227001 Travel inland	18,929	3,946	21 %	3,946
227004 Fuel, Lubricants and Oils	4,206	1,041	25 %	1,041

**Vote:539 Moyo District****Quarter1**

228002 Maintenance - Vehicles	8,413	1,902	23 %	1,902
Wage Rect:	200,400	34,434	17 %	34,434
Non Wage Rect:	42,065	9,223	22 %	9,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,465	43,658	18 %	43,658

Reasons for over/under performance: Challenges  
 -Delay in accessing extension grant  
 -Delay in replacing staffs who have retired or died  
 -In adequate transport facility for extension staffs  
 Reason for under performance  
 -Some funds were not requested by staff

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Support to parish model in 27 Parishes with revolving fund, administration cost, Staff cost and Gadgets and tools	-No activities implimented	Support to parish model in 27 Parishes with revolving fund, administration cost, Staff cost and Gadgets and tools	Disbursing funds to parishes and implementing activities
263204 Transfers to other govt. units (Capital)	706,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706,051	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,051	0	0 %	0

Reasons for over/under performance: - Delay in issuance of Parish development model implementation guideline for use of funds in sensitization, mobilizations and recruitment of Parish chiefs

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:	-6 commercial farmers supported ( 2females 3 males and 1 youth) in production of oil seed (sunflower and soya beans) in Moyo, Metu, Lefori, Dufile and Laropi sub counties -96 cattle farmers supported in breed improvement through artificial insemination (AI); ( 12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, MTC and Laropi sub counties -4 fish farmers supported in pond fish production and productivity ( 1females 2 males and 1 youth ) in Moyo, Metu and Lefori sub counties - 1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity -Livestock pests and diseases controlled for 50 farmers using live baits (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, and Laropi sub counties to increase production and productivity.	-Specifications provided for all projects -Procurement process started	-6 commercial farmers supported ( 2females 3 males and 1 youth) in production of oil seed (sunflower and soya beans) in Moyo, Metu, Lefori, Dufile and Laropi sub counties -Liquid nitrogen acquired for storage of semen	-Providing specifications for Procuring projects -Procuring service providers
312214 Laboratory and Research Equipment	122,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,384	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,384	0	0 %	0
Reasons for over/under performance:	-Projects are all under procurement process and non has been implemented in first quarter			
Total For Production and Marketing : Wage Rect:	669,653	139,124	21 %	139,124
Non-Wage Reccurent:	992,715	61,287	6 %	61,287

**Vote:539 Moyo District****Quarter1**

<i>GoU Dev:</i>	<i>122,384</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,784,752</i>	<i>200,410</i>	<i>11.2 %</i>	<i>200,410</i>

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	0	22,300	0 %		22,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	22,300	0 %		22,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	22,300	0 %		22,300
Reasons for over/under performance:	There was non release of fund for this activity probably due to COVID 19 pandemic				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	key outputs shall be delivered as per the MoU that shall be signed between districts and partners	Activities are still on going		key outputs shall be delivered as per the MoU that shall be signed between districts and partners	Integrated Child health days, Immunization out reaches
224001 Medical and Agricultural supplies	2,110,000	16,221	1 %		16,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,110,000	16,221	1 %		16,221
Total:	2,110,000	16,221	1 %		16,221
Reasons for over/under performance:	There was under performance due to non releases of fund by most of the development and implementing partners probably due to second wave of COVID 19 pandemic				
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	(11709) 1,425 males and 1,717 for Fr. Bilbao HCIII, 2,902 males & 4,830 female for Moyo Mission HCIV, 395 males & 440 males for Erepi HCII		(5000)Provision of quality OPD services, ensuring medicines and other essential supplies	(11709)1,425 males and 1,717 for Fr. Bilbao HCIII, 2,902 males & 4,830 female for Moyo Mission HCIV, 395 males & 440 males for Erepi HCII

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Number of inpatients that visited the NGO Basic health facilities	( ) Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(739) 223 admissions for Fr. Bilbao HCIII & 513 admissions for Moyo Mission HCIV	( )	(736)223 admissions for Fr. Bilbao HCIII & 513 admissions for Moyo Mission HCIV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(121) 48 deliveries for Fr. Bilbao HCIII, 2 deliveries for Erepi HCII and 71 deliveries for Moyo Mission	(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(121)48 deliveries for Fr. Bilbao HCIII, 2 deliveries for Erepi HCII and 71 deliveries for Moyo Mission
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(107) 5 children were fully immunized for Fr. Bilbao HCIII, 8 for Erepi HCII & 54 for Moyo Mission	( )	(107)45 children were fully immunized for Fr. Bilbao HCIII, 8 for Erepi HCII & 54 for Moyo Mission
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	16,547	2,364	14 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,547	2,364	14 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,547	2,364	14 %	2,364

Reasons for over/under performance: There was less releases from the central government, this explain why 14% instead of the 25% performance

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(16) Recruitment of health workers during the QTR of FY2021-2022	(0)	(0)Vacant posts declared and advertisement done	(0)
No of trained health related training sessions held.	(24) Training session planned for all the health facilities	(6) Majority of the training were on line	(6)Training session planned for all the health facilities	(6)Majority of the training were on line
Number of outpatients that visited the Govt. health facilities.	(60000) Provision of quality OPD services and ensuring of regular medicines &	(49875) 19,660 males & 30,215 females OPD seen in 16 HCIIIs and 10 HCIIIs	( )	(49875)19,660 males & 30,215 females OPD seen in 16 HCIIIs and 10 HCIIIs
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(1532) 1,532 admissions in 10 HCIIIs	( )	(1532)1,532 admissions in 10 HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(700) Provision of quality ANC & maternity services	(430) 430 deliveries conducted in 10 HCIIIs and emergency deliveries in 16 HCIIIs	( )	(430)430 deliveries conducted in 10 HCIIIs and emergency deliveries in 16 HCIIIs



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% 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, Aya HCIII and Lefori HC III shall be at 85%	(80%)	( )	(80%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the villages shall have functional VHTs	(100%)	( )	(100%)
No of children immunized with Pentavalent vaccine	(700) - children immunized with Pentavalent vaccines	(581) 581 children were fully immunized in 16 HCIIIs & 10 HCIIIs	( )	(581)581 children were fully immunized in 16 HCIIIs & 10 HCIIIs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	180,370	46,734	26 %	46,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,370	46,734	26 %	46,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,370	46,734	26 %	46,734
Reasons for over/under performance:	Some of the PNFP fund were allocated for government HCs, this account for 26% performance instead of 25%			

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	OPD of Kweyo HCII shall be remolded into Maternity ward, quality HIV /AIDS services provided , solar batteries , other accessories and inverters are purchased and installed in HFs with spoiled ones, DHO generator & PAS shall be repaired, 4 OPDs, infested by bats & other insects shall be fumigated and 30 Padded Banquet Aluminum executive conference chairs purchased		Contractors are identified	
281504 Monitoring, Supervision & Appraisal of capital works	45,000	5,553	12 %	5,553
312101 Non-Residential Buildings	112,000	0	0 %	0
312202 Machinery and Equipment	2,500	0	0 %	0
312203 Furniture & Fixtures	4,500	0	0 %	0

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312211 Office Equipment	115,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,527	5,553	2 %	5,553
External Financing:	0	0	0 %	0
Total:	279,527	5,553	2 %	5,553

Reasons for over/under performance: The under performance was attributed to on going procurement process for some of the projects that has to be implemented by third party

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

No of maternity wards constructed	(2) Construction of Maternity ward at Gbari HCII and Arra HCII	(2)	(0)Advert and procurement process done	(2)
No of maternity wards rehabilitated	() NA	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	1,050,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050,000	0	0 %	0

Reasons for over/under performance: There is 0% performance because the central project is not yet advertised while district project awaits bidding

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(2) Assorted medical equipment is procured for Gbari & Aya HCIIIs	(2)	(0)Assorted medical equipment is procured for Gbari & Aya HCIIIs	(2)
Non Standard Outputs:	NA	N/A	N/A	N/A
312202 Machinery and Equipment	385,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,000	0	0 %	0

Reasons for over/under performance: There is 0% performance since central projects are not yet advertised

**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	(0%)	(21%)Staff recruitment at Moyo hospital	(0%)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Moyo general hospital	(1488)	(2500)Moyo general hospital	(1488)
No. and proportion of deliveries in the District/General hospitals	(2000) Moyo general hospital	(545)	(500)Moyo general hospital	(545)

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Number of total outpatients that visited the District/ General Hospital(s).	(50000) Moyo general hospital	(7732) 2,902 males & 4,830 females were seen at OPD	(12500)Moyo general hospital	(7732)2,902 males & 4,830 females were seen at OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	314,262	78,565	25 %	78,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,262	78,565	25 %	78,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,262	78,565	25 %	78,565
Reasons for over/under performance: The hospital performed at 25% as per the expected quarterly release				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Salary of HWs is paid monthly for 12months, annual appraisal of staff conducted, training of staff held, recruitment of staff conducted on replacement basis, quarterly support supervision to lower HFs conducted, quarterly performance review held, monthly DHT meetings held, quarterly consultative visits made to MoH, bi monthly order of vaccines and submission order of HF conducted, monthly delivery of gas cylinders to HFs is conducted	monthly payment of health workers salary for 3 months	Salary of HWs is paid monthly for 3 months, annual appraisal of staff conducted, training of staff held, recruitment of staff conducted on replacement basis, quarterly support supervision to lower HFs conducted, quarterly performance review held, monthly DHT meetings held, quarterly consultative visits made to MoH, bi monthly order of vaccines and submission order of HF conducted, monthly delivery of gas cylinders to HFs is conducted	monthly payment of health workers salary for 3 months
211101 General Staff Salaries	4,607,739	1,151,935	25 %	1,151,935
213002 Incapacity, death benefits and funeral expenses	800	200	25 %	200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	900	11 %	900
222001 Telecommunications	3,000	750	25 %	750
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	15,400	1,065	7 %	1,065

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227004 Fuel, Lubricants and Oils	20,002	1,200	6 %	1,200
228002 Maintenance - Vehicles	12,600	0	0 %	0
228004 Maintenance – Other	2,000	310	16 %	310
Wage Rect:	4,607,739	1,151,935	25 %	1,151,935
Non Wage Rect:	64,602	4,425	7 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,672,341	1,156,360	25 %	1,156,360
Reasons for over/under performance: Performance was as per the expected quarterly releases				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	N/A		3 monitoring of ART sites by the stakeholders is conducted, quarterly performance review meeting held, quarterly DAC & DOV meeting held, 1 QI meeting held, monthly radio talk show conducted,	
211103 Allowances (Incl. Casuals, Temporary)	0	66,900	0 %	66,900
221009 Welfare and Entertainment	0	30,236	0 %	30,236
227001 Travel inland	0	58,590	0 %	58,590
228002 Maintenance - Vehicles	0	21,079	0 %	21,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	176,805	0 %	176,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	176,805	0 %	176,805
Reasons for over/under performance: This fund was used for COVID 19 response during the second wave				
<i>Total For Health : Wage Rect:</i>	<i>4,607,739</i>	<i>1,151,935</i>	<i>25 %</i>	<i>1,151,935</i>
<i>Non-Wage Reccurent:</i>	<i>575,781</i>	<i>331,194</i>	<i>58 %</i>	<i>331,194</i>
<i>GoU Dev:</i>	<i>1,714,527</i>	<i>5,553</i>	<i>0 %</i>	<i>5,553</i>
<i>Donor Dev:</i>	<i>2,110,000</i>	<i>16,221</i>	<i>1 %</i>	<i>16,221</i>
<i>Grand Total:</i>	<i>9,008,047</i>	<i>1,504,903</i>	<i>16.7 %</i>	<i>1,504,903</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	453 teachers salary paid for 12 months, UPE activities in the schools coordinated, SMC meetings held and minutes produced	Staff salaries paid to 450 teachers for three months and report produced in quarter one		Staff salaries paid to 453 teachers for three months and report produced in quarter one	Staff salaries paid to 450 teachers for three months and report produced in quarter one
211101 General Staff Salaries	3,648,623	901,206	25 %		901,206
Wage Rect:	3,648,623	901,206	25 %		901,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,648,623	901,206	25 %		901,206
Reasons for over/under performance: Some 3 out of 453 of the staff were mandatorily retired in the quarter					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(450) Dufile(52), Laropi(62), Lefori(54), Metu(127), 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	(540) Dufile(52), Laropi(62), Lefori(54), Metu(127), 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	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(26124)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of student drop-outs	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(2700)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

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No. of pupils sitting PLE	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Moyo Town Council	(1598) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	()	(1598)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
263367 Sector Conditional Grant (Non-Wage)	425,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,075	0	0 %	0

Reasons for over/under performance: All schools remained closed for a bigger part of the quarter. This was in an effort to control the spread of COVID 19

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

No. of classrooms rehabilitated in UPE	() Rehabilitation of 4 classroom block in Amua Primary School in Metu Sub county	(0) Assessment for the Rehabilitation of 3 classroom block in Amua Primary School in Metu Sub county was done pending tender award,	()	(4)Rehabilitation of 3 classroom block in Amua Primary School in Metu Sub county
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
312101 Non-Residential Buildings	144,901	33,652	23 %	33,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,901	33,652	23 %	33,652
External Financing:	0	0	0 %	0
Total:	144,901	33,652	23 %	33,652

Reasons for over/under performance: Delays by the entity to procure a service provider to undertake the rehabilitation works

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

N/A				
Non Standard Outputs:	Staff paid salaries in 5 old government secondary schools and Dufile Seed Secondary School ope-rationalized	Staff paid salaries in 5 old government secondary schools and Dufile Seed Secondary School were paid salaries	Staff paid salaries in 5 old government secondary schools and Dufile Seed Secondary School operationalized	Staff paid salaries in 5 old government secondary schools and Dufile Seed Secondary School operationalized
211101 General Staff Salaries	2,136,654	533,755	25 %	533,755

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Wage Rect:	2,136,654	533,755	25 %	533,755
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136,654	533,755	25 %	533,755
Reasons for over/under performance: Annual salary increments caused the disparity between the planned and actual				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary School.	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch	(4150)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary School.	(4150)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch
No. of teaching and non teaching staff paid	(148) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(148) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch	(148)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(148)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch
No. of students passing O level	(619) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(0) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch	(0)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(619)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch
No. of students sitting O level	(530) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(0) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch	(0)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(530)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,Lefori Seed Secondary School and Dufile Seed Secondary Sch
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
263367 Sector Conditional Grant (Non-Wage)	401,948	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,948	0	0 %	0

Reasons for over/under performance: Most schools remained closed for a bigger part of the quarter. This was in an effort to control the spread of COVID 19

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

N/A				
Non Standard Outputs:	Provision of ICT equipment for the exiting ICT and Science Lab	Nothing was supplied	Provision of ICT equipment for the exiting ICT and Science Lab	Provision of ICT equipment for the exiting ICT and Science Lab
312101 Non-Residential Buildings	210,522	54,081	26 %	54,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	54,081	26 %	54,081
External Financing:	0	0	0 %	0
Total:	210,522	54,081	26 %	54,081

Reasons for over/under performance: Funds released are inadequate to accommodate the supplies

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

No. Of tertiary education Instructors paid salaries	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo	(51) Erepi Primary Teachers College in Metu subcounty and Moyo
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(0) Erepi PTC (375) and Moyo Technical Insitute (301)	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(676) Erepi PTC (375) and Moyo Technical Insitute (301)
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
211101 General Staff Salaries	826,218	186,821	23 %	186,821
Wage Rect:	826,218	186,821	23 %	186,821
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,218	186,821	23 %	186,821

Reasons for over/under performance: The two institutions remained closed in the quarter. This was in an effort to contain the spread of COVID 19

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

N/A				
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Non Standard Outputs:	Skills development services provided throughout the year	No Skills development services provided through out the quarter	Skills development services provided throughout the year	Skills development services provided through out the year
263367 Sector Conditional Grant (Non-Wage)	335,692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	0	0 %	0

Reasons for over/under performance: The two institutions of learning remained closed through out the quarter following the out break of COVID 19

### 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:	Staff salaries for education department paid for 12 months Each School inspected for minimum of eight times.	Each school was inspected for a minimum of two times in the quarter for compliance with SOPs .	Each school inspected for a minimum of two times in the quarter.	Each school inspected for a minimum of two times in the quarter.
211101 General Staff Salaries	61,360	15,340	25 %	15,340
221011 Printing, Stationery, Photocopying and Binding	2,144	536	25 %	536
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	61,360	15,340	25 %	15,340
Non Wage Rect:	18,144	4,536	25 %	4,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,504	19,876	25 %	19,876

Reasons for over/under performance: There was no deviation between planned and actual activities and expenditures.

#### Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary and Primary Schools monitored for four times for compliance with Basic Requirements and Minimum Standards	All Secondary and Primary Schools monitored for once for compliance with Basic Requirements and Minimum Standards	Secondary and Primary Schools monitored for once for compliance with Basic Requirements and Minimum Standards	Secondary and Primary Schools monitored for once for compliance with Basic Requirements and Minimum Standards
221001 Advertising and Public Relations	400	60	15 %	60
221008 Computer supplies and Information Technology (IT)	100	15	15 %	15

**Vote:539 Moyo District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	3,750	938	25 %	938
227001 Travel inland	2,050	513	25 %	513
227004 Fuel, Lubricants and Oils	1,950	488	25 %	488
228002 Maintenance - Vehicles	1,550	388	25 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,650	25 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	2,650	25 %	2,650
Reasons for over/under performance: All was achieved as planned				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports, games and music competitions and other co-curricular activities conducted and report produced	Trainings for Sports, games and music teachers conducted and report produced once		Sports, games and music competitions and other co-curricular activities conducted and report produced once
227001 Travel inland	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance: All schools remained closed through out the quarter due to COVID 19 pandemic				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity Building programmes for staff, SMCs and PTAs conducted on roles and responsibilities and report produced, psycho-social support services provided for learners, education services coordinated	Capacity Building programmes for staff done once in the quarter		Capacity Building programmes for staff done once in the quarter
221002 Workshops and Seminars	4,941	1,235	25 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,941	1,235	25 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,941	1,235	25 %	1,235

## Vote:539 Moyo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released were inadequate to cover all staff training needs in the quarter.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Renovation of 4 classroom block at Illi Valley Primary School	Bidding process for the quarter is being conducted. Shortly thereafter rehabilitation works on Ill Valley four classrooms will start		Bidding process	Bidding process
227001 Travel inland	14,000	1,245	9 %		1,245
228001 Maintenance - Civil	48,937	6,722	14 %		6,722
228002 Maintenance - Vehicles	8,000	180	2 %		180
273102 Incapacity, death benefits and funeral expenses	2,346	305	13 %		305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,283	8,453	12 %		8,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,283	8,453	12 %		8,453
Reasons for over/under performance: There were delays in the preparation of the statement of requirements for service providers to start rehabilitation of the planned works.					
Total For Education : Wage Rect:	6,672,855	1,637,122	25 %		1,637,122
Non-Wage Reccurent:	1,284,883	20,624	2 %		20,624
GoU Dev:	355,423	87,733	25 %		87,733
Donor Dev:	0	0	0 %		0
Grand Total:	8,313,160	1,745,478	21.0 %		1,745,478

**Vote:539 Moyo District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained.	Routine Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles.		2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles Maintained.	Routine Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles.
228002 Maintenance - Vehicles	16,000	757	5 %		757
228003 Maintenance – Machinery, Equipment & Furniture	24,547	4,710	19 %		4,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	5,467	13 %		5,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	5,467	13 %		5,467
Reasons for over/under performance: Delays by Service Providers to undertake Routine maintenance of Roads Plants and Equipment.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter1

Non Standard Outputs:		District Roads Office Operational for 12 months.	Payment of 8 staff salaries for 3 months, 2 Regional and National Workshops attended, Staff Motivation, Team Spirit and Self Reliance development, Monthly and 1 Quarterly Report and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings.	8 staff salaries paid for 3 months, 2 Regional and National Workshops attended, 3 Staff Facilitated for continuous Professional Development Training, Staff Motivated, Team Spirit and Self Reliance developed, Monthly and 1 Quarterly Reports and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings.	Payment of 8 staff salaries for 3 months, 2 Regional and National Workshops attended, Staff Motivation, Team Spirit and Self Reliance development, Monthly and 1 Quarterly Report and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings.
211101	General Staff Salaries	101,403	24,166	24 %	24,166
221002	Workshops and Seminars	6,000	400	7 %	400
221003	Staff Training	3,600	0	0 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	100	2 %	100
221012	Small Office Equipment	900	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
223005	Electricity	1,000	0	0 %	0
223006	Water	1,200	0	0 %	0
227001	Travel inland	7,200	0	0 %	0
	Wage Rect:	101,403	24,166	24 %	24,166
	Non Wage Rect:	31,800	1,000	3 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,203	25,166	19 %	25,166
Reasons for over/under performance:		COVID-19 Lockdown affected continuous staff development trainings and related consultative workshops leading to the under performance.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

## Vote:539 Moyo District

## Quarter1

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	1 District Roads Committee meeting Held, 0 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 District Roads Committee meeting Held, 1 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 District Roads Committee meeting Held, 0 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.
211103 Allowances (Incl. Casuals, Temporary)	7,554	150	2 %	150
221009 Welfare and Entertainment	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0	0 %	0
227004 Fuel, Lubricants and Oils	11,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	150	1 %	150

Reasons for over/under performance: Backlog of previous quarter recurrent activities affected implementation of planned activities for the quarter resulting into the under performance.

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Transfer of Q1 URF funds to Moyo Town Council for Urban roads Maintenance.	N/A	Transfer of funds to Moyo Town Council for Urban roads Maintenance.	
263104 Transfers to other govt. units (Current)	0	28,204	0 %	28,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	28,204	0 %	28,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	28,204	0 %	28,204

Reasons for over/under performance: N/A

## Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(161.69) 161.96 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(161.69) 161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs.	(161.69) 161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs and Routine Mechanized Maintenance of 63.74 Km of District Roads with Roads Equipment.	(161.69) 161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs.
Non Standard Outputs:	161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs and Routine Mechanized Maintenance of 63.74 Km of District Roads with Roads Equipment.	Routine Maintenance of 161.69 Km of District Roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs.	161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs and 16.00Km of District Roads Routinely maintained with District Roads Equipment,	Routine Maintenance of 161.69 Km of District Roads in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs.
263367 Sector Conditional Grant (Non-Wage)	296,539	5,838	2 %	5,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,539	5,838	2 %	5,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,539	5,838	2 %	5,838

Reasons for over/under performance: Inadequate release during quarter to undertake routine mechanized maintenance of planned roads coupled with backlog of previous quarters activities led to the under performance.

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(46.22) 46.22Km of District Roads Rehabilitated (Metu-Aya, Metu-Gbari & Amua-Aya-Abeso)	(43.2) Partial Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation works).	(17.612)Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation, Drainage and Graveling works).	(43.2)Partial Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation works).
Non Standard Outputs:	46.22km of District Roads Rehabilitated in Metu Sub-County of Moyo Districts.	Partial Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation works).	Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation, Drainage and Graveling works).	Partial Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road (Setting-out, Bush Clearance, Grading/formation works).

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312103 Roads and Bridges	4,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	4,500,000	0	0 %	0
Total:	4,500,000	0	0 %	0
Reasons for over/under performance: Delayed start of contract under Lot 3 DINU project led to the under performance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,403</i>	<i>24,166</i>	<i>24 %</i>	<i>24,166</i>
<i>Non-Wage Reccurent:</i>	<i>391,739</i>	<i>40,659</i>	<i>10 %</i>	<i>40,659</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,993,142</i>	<i>64,825</i>	<i>1.3 %</i>	<i>64,825</i>



## Vote:539 Moyo District

## Quarter1

## 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:	District Water Officer paid for 12Months, Office operation coordinated and other equipment maintained ,National consultation and workshops attended ,Annual work plan and Budget summited in the Ministry of Water and Environment and Quarterly progress report prepared and submitted in the Ministry of Water and Environment	1) One District water officer and 4contract staff wages paid for 3Mpnthe of July, August & September, 2) Office operation coordinated and other equipment maintained, 3)National consultation and workshop attended, 4) Annual work plane &Budget submitted in the Ministry of Water and Environment 5) Stationery for office operation for first quarter procured, 6) Fuel, lubricant & oil procured for water office operation for first quarter, 7) water office utilization procured in first quarter		District Water Officer paid for 3Months, Office operation coordinated and other equipment maintained ,National consultation and workshops attended ,Annual work plan and Budget summited in the Ministry of Water and Environment and Quarterly progress report prepared and submitted in the Ministry of Water and Environment	1) One District water officer and 4contract staff wages paid for 3Mpnthe of July, August & September, 2) Office operation coordinated and other equipment maintained, 3)National consultation and workshop attended, 4) Annual work plane &Budget submitted in the Ministry of Water and Environment 5) Stationery for office operation for first quarter procured, 6) Fuel, lubricant & oil procured for water office operation for first quarter, 7) water office utilization procured in first quarter
211101 General Staff Salaries	26,400	3,241	12 %		3,241
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	3,988	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	7,000	1,715	25 %		1,715
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	4,016	0	0 %		0
Wage Rect:	26,400	3,241	12 %		3,241
Non Wage Rect:	28,204	2,515	9 %		2,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	5,756	11 %		5,756
Reasons for over/under performance:	Reasons for the unspent balance were as follows; part of salary meant for District Water Officer was paid under another department, delayed release of requested money for planned activities due to IFMs challenges				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter1

No. of supervision visits during and after construction	(393) 400 No of time of supervision visits for new points, 393 No. of visits for old water points, 7 No of visits during sitting, pump testing and drilling,	(118) 118No. of water points visited in first quarter to ascertain their functionality and functionality of water user committee	(100)No. of times of supervision visits to new water points, 98 visits to old sites	(118)118No. of water points visited in first quarter to ascertain their functionality and functionality of water user committee
No. of water points tested for quality	(200) 200 No. of water samples collected and analyzed for bacteriology	(50) 50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo	(50)No. of water sample collected and analyzed	(50)50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings held and reports produced	(1) one District Water Supply and Sanitation Coordination meeting for first quarter conducted	(1)Quarterly coordination committee meetings held and minutes produced	(1)one District Water Supply and Sanitation Coordination meeting for first quarter conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices prepared and published to share financial reports	(7) All the projects to be implements in FY 2021/2022 were displayed on the notice boards of District Head Quarter, all the five sub-counties of Moyo	(1)Quarterly mandatory public notices provided and published	(7)All the projects to be implements in FY 2021/2022 were displayed on the notice boards of District Head Quarter, all the five sub-counties of Moyo
No. of sources tested for water quality	( ) 100 No. water samples collected for quality analysis	(50) 50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo	( )	(50)50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo
Non Standard Outputs:	400No of time of supervision visits conducted, 393No visits for old water points to ascertain their functionality and 7No. visits during sitting, pump testing and Drilling Construct ,200No of water samples collected and analyzed for bacteriological water quality, 4No. of District Water Supply and Sanitation coordination meeting conducted one each in every quarter and 5No. of Mandatory Public notices with financial information displayed, Collection and analyzing of 200No of water samples for bacteriological water quality	118No. of water points visited in first quarter to ascertain their functionality and functionality of water user ,50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo	100No of time of supervision visits conducted, 93No visits for old water points to ascertain their functionality & 7No. visits during sitting, pump testing and Drilling conducted and 50No of water samples collected and analyzed for bacteriological water quality in first quarter, 1No. of District Water Supply and Sanitation coordination meeting conducted, 1No. of Mandatory Public notices with financial information displayed	118No. of water points visited in first quarter to ascertain their functionality and functionality of water user ,50No. of water sample collected and analyzed for water quality in the sub-counties of Lefori and Moyo

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## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,800	25 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,800	25 %	1,800
Reasons for over/under performance: N/A				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	( ) 4 Advocacy coordination meetings conducted at the district head quarters	(1) One District water & Sanitation Coordination meeting conducted for first quarter	( )	(1)one District water & Sanitation Coordination meeting conducted for first quarter
No. of water user committees formed.	( ) 100 No of water user committees formed and trained	(0.0) No water user committee not formed since new boreholes were not yet drilled	( )	(0.0)No water user committee not formed since new boreholes were not yet drilled
No. of Water User Committee members trained	( ) 63 water user committees formed and trained	(0.0) No water user committee not trained since new boreholes were not yet drilled	( )	(0.0)No water user committee not trained since new boreholes were not yet drilled
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) Not budgeted due to budget constraint	( )	( )Not budgeted due to budget constraint
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) 4 advocacy meetings conducted and world water day celebrated	(0.0) Planning & Advocacy meeting not conducted due to shortage of fund in first quarter	( )	(0.0)Planning & Advocacy meeting not conducted due to shortage of fund in first quarter
Non Standard Outputs:	1No Planning & Advocacy meeting at District Head Quarter, conducted, 4No District Water Sanitation Coordination Committee meeting one in every quarter conducted & 63No members of Water User Committee formed & Trained for new boreholes in FY 2021/2022 and World Water Day celebrated and New completed project commissioned	one District water & Sanitation Coordination meeting conducted for first quarter	1No Planning & Advocacy meeting at District Head Quarter, conducted, 1No District Water Sanitation Coordination Committee meeting in first quarter conducted & 63No members of Water User Committee formed & Trained for new boreholes in FY 2021/2022, World Water Day celebrated and New completed project commissioned	One District water & Sanitation Coordination meeting conducted for first quarter
211103 Allowances (Incl. Casuals, Temporary)	19,544	0	0 %	0

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## Quarter1

228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,944	0	0 %	0

Reasons for over/under performance: Under performance as a result of delayed release of requested money for planned activity due to IFMs challenges

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	() N/A	(1) Arrears reorientation of Ayiasi and Brothers for construction of one block 4 stances of VIP Latrine in FY 2018/19 not paid due to less release of money in first quarter	()	(1)Arrears reorientations of Ayiasi and Brothers for construction of one block 4 stances of VIP Latrine in FY 2018/19 not paid due to less release of money in first quarter
Non Standard Outputs:	Arrears retention of Ayiasi Vuga and Brother for construction of One block 4 stances of VIP Latrine in FY 2018/2019 Paid	Arrears reorientation of Ayiasi and Brothers for construction of one block 4 stances of VIP Latrine in FY 2018/19 not paid due to less release of money in first quarter	Arrears retention of Ayiasi Vuga and Brother for construction of One block 4 stances of VIP Latrine in FY 2018/2019 Paid	Arrears reorientation of Ayiasi and Brothers for construction of one block 4 stances of VIP Latrine in FY 2018/19 not paid due to less release of money in first quarter

312104 Other Structures	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance: Under performance due to less release of money as a result Arrears reorientation of Ayiasi and Brothers for construction of one block 4 stances of VIP Latrine in FY 2018/19 cannot be paid in first quarter

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	() 7 new boreholes drilled in sub-counties with low safe water coverage	(0.0) Procurement requisition for drilling 7No. of Deep hand pump boreholes was submitted in procurement office in first quarter to be advertise to solicit service providers	()	(0.0)Procurement requisition for drilling 7No. of Deep hand pump boreholes was submitted in procurement office in first quarter to be advertise to solicit service providers
No. of deep boreholes rehabilitated	() N/A	(0.0) Not budgets due to fund constraint	()	(0.0)Not budgets due to fund constraint

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Non Standard Outputs:	7.No of New deep boreholes drilled, 10No. of new boreholes drilled in FY2020/2021 retention money paid , Engineering Assistants and support staff on contract wages paid and 200No. sample for water quality analysis collected and analyzed, new projects supervised and social screen conducted	Procurement requisition for drilling 7No. of Deep hand pump boreholes was submitted in procurement office in first quarter to be advertise to solicit service providers	7.No of New deep boreholes drilled, 10No. of new boreholes drilled in FY2020/2021 retention money paid , Engineering Assistants and support staff on contract wages paid and 200No. sample for water quality analysis collected and analyzed, new projects supervised and social screen conducted	Procurement requisition for drilling 7No. of Deep hand pump boreholes was submitted in procurement office in first quarter to be advertise to solicit service providers
312104 Other Structures	238,256	6,474	3 %	6,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,256	6,474	3 %	6,474
External Financing:	0	0	0 %	0
Total:	238,256	6,474	3 %	6,474
Reasons for over/under performance:	Under performance due to delayed procurement process to solicit service provider to carry out drilling of seven (07No) of Deep hand pump boreholes only UGX: 6,474,000 was spent on water quality analysis and payment of 4 contract staff			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) N/A	(0.0) N/A	( )	(0.0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(0.0) N/A	( )	(0.0)N/A
Non Standard Outputs:	Retention of Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended in FY 2020/2021 Paid and Arrears retention of NYONGOS and Sons for Re-construction of Ojho Gravity Flow Scheme and Construction of six kiosks for Moyo Opiro pipe water system in FY 2017/2018 paid	Arrears retention of Nyonoges and Sons for re-construction of Ojho Gravity Flow scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 not paid due to less release of money in first quarter	Arrears retention of NYONGOS and Sons for Re-construction of Ojho Gravity Flow Scheme and Construction of six kiosks for Moyo Opiro pipe water system in FY 2017/2018 paid and Retention of Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended in FY 2020/2021 Paid	Arrears retention of Nyonoges and Sons for re-construction of Ojho Gravity Flow scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 not paid due to less release of money in first quarter
312104 Other Structures	9,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,829	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,829	0	0 %	0

## Vote:539 Moyo District

## Quarter1

## Workplan : 7b Water

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 due to less amount of money to pay Arrears retention of Nyonges and Sons for re-construction of Ojho Gravity Flow scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 in first quarter				
<i>Total For Water : Wage Rect:</i>	26,400	3,241	12 %		3,241
<i>Non-Wage Recurrent:</i>	56,348	4,315	8 %		4,315
<i>GoU Dev:</i>	249,186	6,474	3 %		6,474
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,934	14,030	4.2 %		14,030

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	11 staff salaries paid for 12 months Departmental activities coordinated; reports prepared and submitted; Vehicle maintained; 1 filing cabinet procured; 1 binding machine procured.	11 staff salaries paid for 3 months (July, August and September); quarterly departmental activities coordinated; Quarter 4 report prepared and submitted. Cleaning materials procured		11 staff salaries paid for 3 months (July, August and September); quarterly departmental activities coordinated; quarter 4 reports prepared and submitted; Vehicle maintained; procurement requisitions prepared and submitted	11 staff salaries paid for 3 months (July, August and September); quarterly departmental activities coordinated; Quarter 4 report prepared and submitted. Cleaning materials procured
211101 General Staff Salaries	209,090	45,847	22 %		45,847
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	1,700	100	6 %		100
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,119	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	209,090	45,847	22 %		45,847
Non Wage Rect:	15,819	100	1 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,909	45,947	20 %		45,947
Reasons for over/under performance: Low cash limit affected planned implementation					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(29) Stakeholders trained in the three sub-counties of Metu, Moyo and Otce done (EPI incharges, Health Centre Incharges, Head of HMC's; 2 sub-county councillors (secretaries for health and community services); DLC's (female and male); LC III, the CDO, SAS) and reports produced. Stakeholders meeting to launch the project done.	(0) Not available	(0)	(0)training not conducted
Number of people (Men and Women) participating in tree planting days	(0) Not planned	(0) N/A	(0)	(0)Not planned
Non Standard Outputs:	Not planned	N/A	Not applicable	Not planned
221001 Advertising and Public Relations	2,502	0	0 %	0
221002 Workshops and Seminars	6,805	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,830	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,863	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Quarterly cash limit not sufficient for conducting activity. Activity planned for implementation in Q3			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	(0) Not applicable	(0)	(0)Not planned
Non Standard Outputs:	Consultations to the Ministry done; Regional and National workshops attended.	No inland movement done	1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	No travels made to the Ministry
227001 Travel inland	1,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	0	0 %	0
Reasons for over/under performance:	Consultative meetings conducted online due to the Covid-19 restrictions and hence no travels made.			



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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitoring conducted and report prepared	( ) None		( )	( )Not conducted
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	( ) N/A		( )	( )Not planned
Non Standard Outputs:	Not planned	2 Inland movements made to Arua; 1 to pick departments vehicle from the garrage; second to submit the minutes of DLB meeting to Arua MZO		Not applicable	2 Inland movements made to Arua; 1 to pick departments vehicle from the garrage; second to submit the minutes of DLB meeting to Arua MZO
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	8,012	633	8 %		633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,012	633	7 %		633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,012	633	7 %		633
Reasons for over/under performance: Warranting of funds done lately					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(0) Not planned	(0) Not applicable		( )	(0)Not planned
Non Standard Outputs:	Consultations to the ministry done; Regional and national meetings attended	None		1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	No travels made to the Ministry
227001 Travel inland	1,719	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,719	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,719	0	0 %		0
Reasons for over/under performance: Travel restrictions due to Covid-19 that led to meetings being held on-line.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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No. of new land disputes settled within FY	(0) Not planned	(0) N/A	(0)	(0) Training of Area Land Committees scheduled for Q2 because of delayed approval by Council
Non Standard Outputs:	Consultations done to the ministry; Regional and national meetings attended	1 consultative meeting attended	1 consultative visit done to the Ministry of Lands, Housing and Urban Development or 1 Regional/Ministry meeting attended and reports prepared	1 consultative meeting attended in Arua organized by Women Human Rights Defenders
227001 Travel inland	14,501	140	1 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	140	6 %	140
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	140	1 %	140
Reasons for over/under performance:	Approval of Area Land Committee not timely done.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Consultations to the ministry done; regional and ministry meetings attended.	None	1 ministry visit conducted to Ministry of Lands, Housing and Urban Development to submit minutes of District Physical Planning Committee	No ministry visits conducted
227001 Travel inland	1,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	0	0 %	0
Reasons for over/under performance:	No physical planning committee meetings conducted due to Covid-19 restrictions and hence no minutes to submit.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	16 government institutions surveyed and titled.	2	5 institutions surveyed and title processed. Nursery tree seedlings raised and distributed	1 topographic survey and 1 geological survey done in Era on the new site for district headquarters
311101 Land	33,322	11,107	33 %	11,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,322	11,107	33 %	11,107
External Financing:	0	0	0 %	0
Total:	33,322	11,107	33 %	11,107
Reasons for over/under performance: This was a one off contractual agreement for payment which is above the quarters cash limit				
<i>Total For Natural Resources : Wage Rect:</i>	<i>209,090</i>	<i>45,847</i>	<i>22 %</i>	<i>45,847</i>
<i>Non-Wage Reccurent:</i>	<i>32,489</i>	<i>873</i>	<i>3 %</i>	<i>873</i>
<i>GoU Dev:</i>	<i>45,322</i>	<i>11,107</i>	<i>25 %</i>	<i>11,107</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>306,902</i>	<i>57,827</i>	<i>18.8 %</i>	<i>57,827</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Moyo babies and children's homes supervised and probation cases followed and resolved.		Babies and children homes supervised, data on child neglect collected and analyzed.	Supervision of babies and children's homes and follow up and resolution of probation cases
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	700	18 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	700	18 %		700
Reasons for over/under performance:	This activity was implemented according to plan.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilised for mindset change	Community mobilisation and awareness creation was done.		Community mobilisation and awareness creation meetings held.	Community mobilization and awareness creation
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %		0
227001 Travel inland	4,025	756	19 %		756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,043	756	19 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,043	756	19 %		756
Reasons for over/under performance:	Local revenue part of the budget was not released due to shortage in the collection, that explains why not all was spent.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL centers made operational	( )		(1)Provision of stationery for FAL centers	( )
Non Standard Outputs:	FAL centers made operational	There was a meeting held with FAL instructors.		Holding meeting at FAL centers	Meeting with FAL instructors.

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227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: Implemented according to plan.

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	News papers and periodicals supplied to the Library.	Periodicals and news papers were procured for the public library.	News papers and periodicals procured for library.	Procurement of news papers and periodicals for public library.
221007 Books, Periodicals & Newspapers	630	100	16 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	100	16 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	100	16 %	100

Reasons for over/under performance: Local revenue of 50,000= was not released due to shortage in the collection.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender mainstreamed in development. GBV stakeholders coordinated. GBV data collected	Gender mainstreaming, GBV coordination meetings and GBV data collection and entry were done.	Gender mainstreamed into departmental work plans	Gender mainstreaming, GBV coordination meetings, GBV survivors support and GBV data collection and entry
221002 Workshops and Seminars	40,000	3,925	10 %	3,925
227001 Travel inland	26,200	2,100	8 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	64,000	6,025	9 %	6,025
Total:	66,200	6,025	9 %	6,025

Reasons for over/under performance: System delayed the processing of money, others wise 5,000,000= should have been spent on GBV survivors

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) District Youth council office operationalized.	(1) One youth council meeting was held	(1) Youth Council meeting held.	(1) Holding one youth council meeting.
Non Standard Outputs:	District Youth council office operationalized.	One youth council meeting was held	District Youth Council meeting held.	Holding one youth council meeting.
227001 Travel inland	1,600	400	25 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: Implemented according to plan.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) PWD Council office operationalized. Livelihood Support to PWD groups.	(1) District PWD meeting held.	(1)PWD meeting facilitated	(1)Facilitation of district PWD meeting.
Non Standard Outputs:	PWD Council office operationalized. Support to PWD groups.	District PWD meeting held.	PWD District Council meeting facilitated.	Facilitation of district PWD meeting.
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	4,592	1,146	25 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	1,646	25 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	1,646	25 %	1,646
Reasons for over/under performance: This was implemented according to plan.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Meeting with cultural leaders held . Support supervision of cultural activities carried out	A meeting with Madi Cultural leaders was held.	Meeting with the Madi cultural leaders held.	Holding meeting with Madi Cultural leaders.
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
227001 Travel inland	2,400	300	13 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	300	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	300	12 %	300
Reasons for over/under performance: Local revenue part of the budget was not released due to low local revenue mobilisation.				
<b>Output : 108112 Work based inspections</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Work sites are inspected to ensure safety, workers sensitized on their rights and workers payment issues sorted out.	Work sites were supervised for safety and compliance	Worksites supervised to ensure safety.	Supervision of work sites for safety and compliance
227001 Travel inland	3,200	100	3 %	100
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	100	3 %	100
Reasons for over/under performance:	Local revenue part of the budget was not released.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council office operationalized.	(0) women council office operationalized	(1)Women council office facilitated with fuel and stationery.	(0)Operationalization of women council office
Non Standard Outputs:	Women council office operationalized.	women council office operationalized	Women council meeting held.	Operationalization of women council office
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance:	Implemented according to plan.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	disabled children rehabilitated	Not done	Disabled children facilitated to get rehabilitated.	Facilitation of a disabled child to get treatment
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Budget under local revenue not released.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Staff salary paid. Stationery and fuel provided staffs facilitated to do their work.	CBS departmental staff salary paid. departmental activity reports produced.	Monthly Staff salary paid. Quarterly departmental report produced. Quarterly Social Services committee report produced.	Payment of staff salary, Production of activity reports.
211101	General Staff Salaries	107,345	24,533	23 %	24,533
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	107,345	24,533	23 %	24,533
	Non Wage Rect:	7,000	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,345	25,533	22 %	25,533
Reasons for over/under performance:		SLO and CDOs not recruited as such not all budget for salary is spent and also part of local revenue not released.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	Activity not dome	UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	Preparation of YLP and UWEP groups to benefit from the programme
281504	Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:		There was no release of funds from YLP and UWEP to carry out the activities.			
Total For Community Based Services : Wage Rect:		107,345	24,533	23 %	24,533
Non-Wage Reccurent:		35,975	5,652	16 %	5,652
GoU Dev:		50,000	0	0 %	0
Donor Dev:		64,000	6,025	9 %	6,025
Grand Total:		257,320	36,210	14.1 %	36,210



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff remunerated for 12 months, 4 consultative visits conducted in MoFPED, 4 National or Regional meetings attended and report produced, 4 West Nile Planners meeting attended and report produced, Annual Performance Contract Form B prepared and submitted, 4 quarterly performance reports produced and submitted, 1 Planners Forum organized and report produced, Planning Office coordinated and maintained	01 staff salary paid for July - Sept, 02 regional meetings attended in Arua, Fourth quarter performance report submitted to MoFPED & OPM, planning function coordinated		3 staff salaries paid for July - Sept. 1 consultative visit conducted, Quarterly report produced & submitted. I regional meeting attended	Coordinating planning office, preparing staff pay roll and paying salary, participating in regional and national meetings, submission of performance report to MoFPED
211101 General Staff Salaries	31,609	4,556	14 %		4,556
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	5,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	7,370	1,298	18 %		1,298
228004 Maintenance – Other	150	0	0 %		0
Wage Rect:	31,609	4,556	14 %		4,556
Non Wage Rect:	17,320	1,548	9 %		1,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,929	6,104	12 %		6,104
Reasons for over/under performance:	Under performance has been due to delayed warranting and COVID 19 challenges				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Recruitment of 2 additional staff	(0) Advert delayed	(0)N/A	(0)Recruitment of 2 staff (Senior Planner and District Planner)
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held (12) in CAO's board room.	(2) DTPC meetings held with minutes produced and circulated	(3)DTPC Meetings held and minutes produced	(0)Monthly DTPC meetings for the month of July, August and September
Non Standard Outputs:	12 DTPC meetings held and minutes produced, Quarterly hands on training and mentoring of staff on PBS and mentoring reports produced, Draft budget prepared and submitted	02 DTPC meetings held and minutes produced	3 DTPC meetings held and minutes produced, 1st quarter hands on training & mentoring conducted on PBS and report produced	Organizing monthly DTPC meetings for the months of July - September 2021 and producing minutes
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221009 Welfare and Entertainment	7,460	550	7 %	550
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
222001 Telecommunications	1,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,140	550	3 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,140	550	3 %	550
Reasons for over/under performance:	The loss of our colleagues like the Environment Officer and the District Internal Auditor affected scheduled DTPC meetings			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly data collection and analysis done, 4 statistical committee meetings (DSC) held and minutes produced, District Statistical Abstract updated and disseminated	Not implemented	1st quarter data collection and analysis conducted. 1 statistical committee meeting held and minutes produced	Data collecting and analyzing, holding statistical committee meeting and preparing minutes
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	400	0	0 %	0

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## Quarter1

227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0

Reasons for over/under performance: Delayed approval of cash limits and warrants. Activity rescheduled for quarter 2

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Data on key demographic indicators collected, analyzed and disseminated on quarterly basis	Not conducted	1st quarter data collection on demographic indicators like family planning, GBV etc conducted and analyzed, 1 stakeholder dissemination meeting done	Teenage pregnancy data collection and analysis, organizing dissemination meeting
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227002 Travel abroad	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	36,000	0	0 %	0
Total:	39,800	0	0 %	0

Reasons for over/under performance: Delayed approval of cash limits and warrants. Activity deferred for quarter 2

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Desk and field appraisal conducted for all council approved projects and report produced, Project management committees formed and trained
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**Vote:539 Moyo District****Quarter1**

Non Standard Outputs:	Project appraisal tools designed for desk and field appraisal, technical staff trained in project appraisal and design, Desk and field appraisal conducted for all council approved projects and report produced	Not implemented	Project appraisal tools designed and technical staff trained in project appraisal, Desk appraisal for approved projects conducted and report produced	Training staff on desk and field appraisal tools, conducting desk and field appraisal and reporting
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0

Reasons for over/under performance: Delayed approval of cash limits and warrants and activity rescheduled to be implemented in 2nd quarter

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Lower local government planning and budgeting process supported and guided, STPC meetings for project scoring attended, 10 sub-county budget conferences attended and guided	Support supervision conducted in all the sub-counties of Lefori, Dufile, Laropi, Metu, Moyo and Moyo TC	LLG planning and budgeting process supported and mentored. PDC data collection and village consultations	Supporting and guiding inventory updating process using the new planning tools
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
222001 Telecommunications	700	175	25 %	175
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

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## Quarter1

Non Standard Outputs:	The various sector management information systems harmonized and operationalized Quarterly support supervision conducted	Not implemented		District statistical committee meeting held to harmonize various management information systems Quarterly support supervision conducted on quality of data in health facilities and schools	Organizing district statistical committee meeting to share information, support supervision visits
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Delayed approval of cash limits and warrants. Activity deferred for next quarter				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Consultative meeting held with Heads of Departments in preparation for the Budget Conference, District Budget Conference held and report produced. Draft Budget Framework Paper prepared and submitted	Not implemented		1 consultative meeting held to review work budget and work plan	Organizing HoDs consultative meeting
221002 Workshops and Seminars	3,400	0	0 %		0
221009 Welfare and Entertainment	1,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %		0
222001 Telecommunications	608	0	0 %		0
227001 Travel inland	7,292	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance:	Delayed approval of cash limits and warrants affected implementation of the planned activity				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Quarterly projects and service delivery monitored and report produced, mock assessment team formed and trained, internal assessment for local government performance conducted and report produced	Not implemented	1st quarter project and service delivery monitoring conducted and report produced and shared.	Project site monitoring visits, service delivery points monitoring and reporting
221009 Welfare and Entertainment	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	0	0 %	0
Reasons for over/under performance: Delayed approval of cash limits and warrants. Activity to be implemented in quarter 2				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring of projects conducted and reports produced, Environmental and social screening of projects conducted and report produced Feasibility/Appraisal of projects conducted and technical drawings and designs made for approved projects	Not implemented	1st quarter multi-sectoral project monitoring conducted and report produced and shared. Environmental & social screening conducted and report produced	Conducting project site monitoring visit and drafting report
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281502 Feasibility Studies for Capital Works	3,400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,665	0	0 %	0

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process and awards of projects					
<i>Total For Planning : Wage Rect:</i>	31,609	4,556	14 %		4,556
<i>Non-Wage Reccurent:</i>	83,860	4,098	5 %		4,098
<i>GoU Dev:</i>	19,665	0	0 %		0
<i>Donor Dev:</i>	36,000	0	0 %		0
<i>Grand Total:</i>	171,134	8,654	5.1 %		8,654

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and general coordination of internal audit activities	Salaries paid for 3 officers; Q4 audit report produced and circulated		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.	Verifying payroll and paying staff salary; Preparing and compiling quarterly audit report
211101 General Staff Salaries	37,930	4,652	12 %		4,652
221002 Workshops and Seminars	853	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,592	0	0 %		0
227004 Fuel, Lubricants and Oils	410	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	37,930	4,652	12 %		4,652
Non Wage Rect:	7,592	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,522	4,652	10 %		4,652
Reasons for over/under performance:	Delayed warranting and death of the District Internal Auditor affected performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	( ) Not done		(1)Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	(1)Verifying books of accounts and compiling audit report



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Date of submitting Quarterly Internal Audit Reports	(2021-07-01) Quarterly Submission of audit reports to the Speaker, RDC, District Chairman, Chief Administrative Officer, the Auditor General, Internal Auditor General and Permanent Secretary Ministry of Local Government	( ) Not done	(2021-10-31)Quarterly Submission of audit reports to the Speaker, RDC, District Chairman, Chief Administrative Officer, the Auditor General, Internal Auditor General and Permanent Secretary Ministry of Local Government.	( )Compiling fourth quarter audit report and submitting
Non Standard Outputs:		Not done	Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts and compiling audit report
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,408	0	0 %	0
228002 Maintenance - Vehicles	501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	0	0 %	0
Reasons for over/under performance:	Delayed warranting and death of District Internal Auditor			
Total For Internal Audit : Wage Rect:	37,930	4,652	12 %	4,652
Non-Wage Reccurent:	14,101	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,031	4,652	8.9 %	4,652

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Preparing for the presentation, booking airtime & presentation of the issues and feedback	(1) One radio talk show on business registration for Moyo district business association	()		()One radio talk show on business registration for Moyo district business association
No. of trade sensitisation meetings organised at the District/Municipal Council	() Annual meetings held with business community members	(2) Business registration for business communities in Moyo with URSB Arua	()		()Business registration for business communities in Moyo with URSB Arua
No of businesses inspected for compliance to the law	() Quarterly business inspection conducted for compliance and	(1) Quarterly business inspection conducted for compliance and counterfeit goods	()		()Quarterly business inspection conducted for compliance and counterfeit goods
No of businesses issued with trade licenses	() Quarterly support supervision and follow up on businesses that are	(1) Quarterly support supervision of business communities on trade license and operating permits	()		()Quarterly support supervision of business communities on trade license and operating permits
Non Standard Outputs:	Quarterly meetings on trade related activities, counter feint goods, business enumerations in the sub - counties, meetings organized for business financial literacy, monitoring and supervision of business communities, checks and balances of trade licenses rates	N/A		Business community meeting on trade related activities and reports produced, election and training of business committee members on their roles and responsibilities list produced and shared with sub - county authorities , enumeration of business community in all the sub-counties data collected and compiled	Held one business community meeting on trading licenses and operating license
211101 General Staff Salaries	24,920	5,411	22 %		5,411
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	24,920	5,411	22 %		5,411
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,920	6,161	22 %		6,161
Reasons for over/under performance: delay in release of sector conditional grants					

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## Quarter1

## 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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) Quarterly awareness radio program conducted to create awareness on importance of business registration Sub- county sensitization meetings	(1) One radio talk show on income generation and job creation		( )	( )One radio talk show on income generation and job creation
No of businesses assited in business registration process	(10) At least 10 new business registered and issued with certificates	(1) 5 new businesses registered		(3)At least 3 new business registered and issued with certificates	( )5 new businesses registered
No. of enterprises linked to UNBS for product quality and standards	( ) 10 enterprises assessed for UNBS product quality and standards and report produced	(1) One business linked for quality assurance and brand name		( )	( )One business linked for quality assurance and brand name
Non Standard Outputs:	Quarterly awareness on Business Registration conducted in all sub-counties, Data on MSMES collected and analyzed and submitted, Investment enterprises assessment conducted and report produced	community dialogue on awareness for business registration		1 awareness meeting and radio talk show conducted on business registration, data on SMES collected and analyzed,	community dialogue on awareness for business registration
221011 Printing, Stationery, Photocopying and Binding	94	24	25 %		24
227001 Travel inland	906	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	24	2 %		24
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	24	2 %		24
Reasons for over/under performance:	Delayed release of funds during the quarter				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer cooperatives linked to markets within and regional	(2) tow producer cooperative of Lea and Ebemi watersheds under DRDIP linked to markets within the region		(1)One producer cooperative linked to markets within the region	( )tow producer cooperative of Lea and Ebemi watersheds under DRDIP linked to markets within the region

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No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	(1) 5 markets visited in the district to collect market prices and check on standard operating procedures of COVID - 19	()	()5 markets visited in the district to collect market prices and check on standard operating procedures of COVID - 19
Non Standard Outputs:	05 markets supervised and report produced, election and training of market management committees on roles and responsibilities, Quarterly monitoring and supervision, data collection on commodity prices and report compiled and circulated in all sub - county notice boards	Quarterly monitoring and supervision of the markets done reports in place	Quarterly monitoring and supervision of markets reports produced, election and training of market management committees list produced, collection of commodity prices and report tabulated and shared out on notice boards, sensitization of market vendors on SOPs to be followed in the markets, awareness on market dues	Quarterly monitoring and supervision of the markets done reports in place
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,100	375	18 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance: Delayed release of funds to the department during the quarter				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	() 13 cooperatives monitored and supervised	(1) 18 cooperatives monitored and supervised on compliance to the directives of operations in line with cooperatives Act and regulations	()	()18 cooperatives monitored and supervised on compliance to the directives of operations in line with cooperatives Act and regulations
No. of cooperative groups mobilised for registration	(4) Quarterly mobilization of groups to form cooperatives, formation guide given to the group members.	(1) one producer group linked for registration	(1)One group mobilized to form cooperative	(1)one producer group linked for registration
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(1) two cooperatives assisted to register with ministry of trade	(1)One cooperative assisted to register	()two cooperatives assisted to register with ministry of trade

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Non Standard Outputs:	Quarterly monitoring and supervision of cooperatives reports compiled and shared with line ministries, groups mobilized to form cooperatives by laws field and submitted to MTIC for registration, organize AGMs and preside over them reports submitted to MTIC, election of new board members for all the cooperatives and trained them	Cooperatives monitored on monthly basis and reports shared with stakeholders	Cooperatives monitored and supervised reports produced and shared, Organise AGM and preside over reports produced and shared with line ministries and CAO, Election of new board members and shown in list produced and shared, training of the board on roles and responsibilities reports produced and shared, registration of new cooperatives list produced, monthly reports produced and shared	Cooperatives monitored on monthly basis and reports shared with stakeholders
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	( ) Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) Organized one tourism travel in Moyo and marketing of key potentials of tour on the website	( )	( )Organized one tourism travel in Moyo and marketing of key potentials of tour on the website
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly data collection on all potential lodges, hotels and restaurants	(1) 01 quarterly data collection on tourist potentials conducted report in place	( )Quarterly data collection on all potential lodges, hotels and restaurants	( )01 quarterly data collection on tourist potentials conducted report in place
No. and name of new tourism sites identified	(1) One sensitization of community on registration of community tourism	(1) Community sensitization on tourists potential conducted in Otce Sub - county	( )One sensitization of community on registration of community tourism	( )Community sensitization on tourists potential conducted in Otce Sub - county

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Non Standard Outputs:	Data collection all potential tourist attraction sited collected and compiled and shared out on notice boards, organized mountain climbing for the community to have a look at the beauty of Moyo, organize cultural galas, registration of community tourism with UTB	Routine data collection on tourists potential conducted report produced	Data collection on potential tourist sites and report produced	Routine data collection on tourists potential conducted report produced
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Performance was as planned			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	(1) One private sector meeting held on development of the boarder markets	()	()One private sector meeting held on development of the boarder markets
No. of producer groups identified for collective value addition support	(4) Quarterly data collections and meetings	(1) two producer organizations organized in value addition	(1)Quarterly data collections and meetings held	()two producer organizations organized in value addition
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	(1) Three value addition in place products already in market	()	()Three value addition in place products already in market
A report on the nature of value addition support existing and needed	() Identifying the actors of value chain.	(1) Held one meeting with small scale business operators on value chain	()	(1)Held one meeting with small scale business operators on value chain
Non Standard Outputs:	Organize community meetings for identification of pontetial sites for parks, industrial areas , data produced and shared out, quarterly site visits of the areas, call for investors to develop the sites	One Quarterly data collection conducted reports produced and shared	Quarterly data collection on key areas and reports shared out	Quarterly data collection conducted reports produced and shared
221011 Printing, Stationery, Photocopying and Binding	518	129	25 %	129

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221012 Small Office Equipment	94	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612	129	21 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612	129	21 %	129
Reasons for over/under performance: Delay in releases				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	quarterly monitoring of key sector activities, training of student trainees under the sector, visit to the ministry on key development issues for the sector.	01 Quarterly coordination meetings for the sector conducted	Quarterly monitoring and supervision of the sector activities reports produced and shared, assist students in interns	01 Quarterly coordination meetings for the sector conducted
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Delay in releases				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring and supervision of sector management	Not implemented	Quarterly monitoring and supervision of sector activities reports produced and shared, consultation with line ministries	Conducting quarterly monitoring of businesses in LLGs
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227002 Travel abroad	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate release to facilitate the monitoring exercise during the quarter				
Total For Trade Industry and Local Development : Wage Rect:	24,920	5,411	22 %	5,411
Non-Wage Reccurent:	14,612	2,653	18 %	2,653
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,532</i>	<i>8,063</i>	<i>20.4 %</i>	<i>8,063</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Moyo Town Council</b>				<b>15,358,859</b>	<b>310,236</b>
<b>Sector : Agriculture</b>				<b>254,984</b>	<b>5,874</b>
<b>Programme : Agricultural Extension Services</b>				<b>28,000</b>	<b>5,874</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>28,000</b>	<b>5,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		28,000	5,874
<b>Programme : District Production Services</b>				<b>226,984</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>104,600</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
MTC	Besia	Sector Conditional Grant (Non-Wage)	„	26,150	0
MTC	Celecelea	Sector Conditional Grant (Non-Wage)	„	26,150	0
Moyo Town Council	Central	Sector Conditional Grant (Non-Wage)		26,150	0
MTC	Elenderea	Sector Conditional Grant (Non-Wage)	„	26,150	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>122,384</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
4 fish farmers supported in pond fish production and productivity ( 1females 2 males and 1 youth )	Central Moyo, Metu and Lefori	Sector Development Grant	not implimented	30,000	0
1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity	Central DFI/ADC	Sector Development Grant	not implimented	15,000	0
Operationalization of Production department Tractor	Central DFI/ADC	Sector Development Grant	not implimented	5,000	0
Laboratory reagents and equipments	Central District Veterinary Lab.	Sector Development Grant	not implimented	5,000	0
Support 4 farmers with solar irrigation kit for vegetable production in Laropi, Metu , Moyo and Dufi	Central Laropi, Metu , Moyo and Dufi	Sector Development Grant	not implimented	22,384	0

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6 commercial farmers supported ( 2females 3 males and 1 youth) in production of oil seed (sunflower	Central Metu, Moyo, Lefori, Dufile, Laropi and MTC	Sector Development not implimented Grant	24,000	0
Livestock pests and diseases controlled for 50 farmers using live baits (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, and Laropi sub counties to increase	Central Moyo, Metu, Lefori, Dufile, and Laropi	Sector Development not implimented Grant	10,000	0
96 cattle farmers supported in breed improvement through artificial insemination (AI); ( 12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, MTC and Laropi sub counties	Central Moyo, Metu, Lefori, Dufile, MTC and Laropi	Sector Development not implimented Grant	11,000	0
<b>Sector : Education</b>			<b>150,444</b>	<b>221,558</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,249</b>	<b>101,254</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>101,254</b>
Item : 211101 General Staff Salaries				
-	Celecelea	Sector Conditional Grant (Wage)	0	101,254
-	Besia Besia Village	Sector Conditional Grant (Wage)	0	101,254
-	Central Central II Village	Sector Conditional Grant (Wage)	0	101,254
-	Elenderea Elenderea Village	Sector Conditional Grant (Wage)	0	101,254
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,249</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	6,763	0
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	8,378	0
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	12,521	0
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	11,587	0
<b>Programme : Secondary Education</b>			<b>111,195</b>	<b>120,303</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>120,303</b>
Item : 211101 General Staff Salaries				
-	Celecelea Coloa Village	Sector Conditional Grant (Wage)	0	120,303

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-	Besia Logubu North Village	Sector Conditional Grant (Wage)	0	120,303
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	70,700	0
LEFORI SS	Celecelelea	Sector Conditional Grant (Non-Wage)	40,495	0
<b>Sector : Health</b>			<b>504,095</b>	<b>81,306</b>
<b>Programme : Primary Healthcare</b>			<b>189,834</b>	<b>2,741</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,307</b>	<b>2,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	10,307	2,741
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>179,527</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	Other Transfers from Central Government	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central District wide	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Central DHO	Sector Development Grant	500	0
Machinery and Equipment - Maintenance and Repair-1077	Central DHO	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Central DHO	Sector Development Grant	4,500	0
Item : 312211 Office Equipment				
Purchase of Solar batteries, inverters and other accessories	Central District wide	Sector Development Grant	115,527	0
<b>Programme : District Hospital Services</b>			<b>314,262</b>	<b>78,565</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>314,262</b>	<b>78,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MOYO HOSPITAL	Elenderea	Sector Conditional Grant (Non-Wage)	314,262	78,565
<b>Sector : Water and Environment</b>			<b>55,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,856</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,027</b>	<b>0</b>
Item : 312104 Other Structures				
Salary and Wages for Contract Staff	Central District Water Office	Sector Development Grant	12,027	0
<b>Output : Construction of piped water supply system</b>			<b>9,829</b>	<b>0</b>
Item : 312104 Other Structures				
Preparation of B.O.Q, Supervision of new Water Projects, repair of vehicle and Social Screening	Central District Water Office	Sector Development Grant	9,829	0
<b>Programme : Natural Resources Management</b>			<b>33,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,322</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Headquarters	District Discretionary Development Equalization Grant	33,322	0
<b>Sector : Social Development</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Celecelea Celecelea East	Other Transfers from Central Government	50,000	0
<b>Sector : Public Sector Management</b>			<b>14,344,157</b>	<b>1,499</b>
<b>Programme : District and Urban Administration</b>			<b>14,332,157</b>	<b>1,499</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,332,157</b>	<b>1,499</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office UNHCR Intergration-Planning Unit	External Financing	100,000	0

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Item : 312101 Non-Residential Buildings						
Building Construction - Markets-242	Central Main market at Moyo Town Council	District Discretionary Development Equalization Grant		1,095,371		0
Item : 312301 Cultivated Assets						
Cultivated Assets - Seedlings-426	Central DRDIP CAO Office	Other Transfers from Central Government	Community subprojects at implementation-	12,353,082		1,499
Cultivated Assets - Plantation-424	Central NUSAF CAO office	Other Transfers from Central Government		783,704		0
<b>Programme : Local Statutory Bodies</b>				<b>12,000</b>		<b>0</b>
Capital Purchases						
<b>Output : Administrative Capital</b>				<b>12,000</b>		<b>0</b>
Item : 312104 Other Structures						
Construction Services - Sewerage System-410	Central Council Hall and Administration	District Discretionary Development Equalization Grant		12,000		0
<b>LCIII : Laropi</b>				<b>351,546</b>		<b>183,667</b>
<b>Sector : Agriculture</b>				<b>132,600</b>		<b>5,990</b>
<b>Programme : Agricultural Extension Services</b>				<b>28,000</b>		<b>5,990</b>
Lower Local Services						
<b>Output : LLG Extension Services (LLS)</b>				<b>28,000</b>		<b>5,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)						
Laropi Sub County	Laropi Laropi	Sector Conditional Grant (Non-Wage)		28,000		5,990
<b>Programme : District Production Services</b>				<b>104,600</b>		<b>0</b>
Lower Local Services						
<b>Output : Transfers to LG</b>				<b>104,600</b>		<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)						
Laropi	Gbalala Gbalalala	Sector Conditional Grant (Non-Wage)	...	26,150		0
Laropi	Idrimari Idrimari	Sector Conditional Grant (Non-Wage)	...	26,150		0
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)	...	26,150		0
Laropi	Panyanga Panyanga	Sector Conditional Grant (Non-Wage)	...	26,150		0
<b>Sector : Works and Transport</b>				<b>23,246</b>		<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,246</b>		<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>23,246</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi-Palorinya District Road (7Km)	Other Transfers from Central Government	6,381	0
Moyo District Local Government	Laropi Laropi-Panjala District Road (18.5Km)	Other Transfers from Central Government	16,865	0
<b>Sector : Education</b>			<b>147,646</b>	<b>172,360</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,444</b>	<b>97,149</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>97,149</b>
Item : 211101 General Staff Salaries				
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	0	97,149
-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	0	97,149
-	Laropi Logubu North Village	Sector Conditional Grant (Wage)	0	97,149
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	0	97,149
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,444</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)	6,895	0
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)	13,879	0
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)	13,855	0
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)	9,675	0
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)	5,139	0
<b>Programme : Secondary Education</b>			<b>98,203</b>	<b>75,211</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>75,211</b>
Item : 211101 General Staff Salaries				

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-	Laropi Pamenyua Village	Sector Conditional Grant (Wage)	0	75,211
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,203</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	0
<b>Sector : Health</b>			<b>20,614</b>	<b>5,318</b>
<b>Programme : Primary Healthcare</b>			<b>20,614</b>	<b>5,318</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,614</b>	<b>5,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	5,153	1,288
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	10,307	2,741
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	5,153	1,288
<b>Sector : Water and Environment</b>			<b>27,440</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,440</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gbalala Kelihwesimojo	Sector Development Grant	26,000	0
Retention payment of Kidhi borehole drilled in FY 2020/2021	Laropi Kidhi borehole	Sector Development Grant	1,440	0
<b>LCIII : Lefori</b>			<b>424,139</b>	<b>197,052</b>
<b>Sector : Agriculture</b>			<b>132,600</b>	<b>5,739</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>5,739</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>5,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea Lefori	Sector Conditional Grant (Non-Wage)	28,000	5,739
<b>Programme : District Production Services</b>			<b>104,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,600</b>	<b>0</b>

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Item : 263204 Transfers to other govt. units (Capital)					
Lefori	Coloa coloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	0
Lefori	Ebwea Ebwea	Sector Conditional Grant (Non-Wage)	,,,	26,150	0
Lefori	Gwere Gwere	Sector Conditional Grant (Non-Wage)	,,,	26,150	0
Lefori	Masaloa Masaloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	0
<b>Sector : Works and Transport</b>				<b>73,165</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>73,165</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>73,165</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Ebwea Egbwea-Cohwe- Kolokolo District Road (7Km)	Other Transfers from Central Government	,,,	19,622	0
Moyo District Local Government	Ebwea Lefori-Chinyi District Road (10Km)	Other Transfers from Central Government	,,,	22,425	0
Moyo District Local Government	Coloa Lefori-Kali District Road (9Km)	Other Transfers from Central Government	,,,	25,228	0
Moyo District Local Government	Masaloa Masaloa-Cohwe District Road (2.1Km)	Other Transfers from Central Government	,,,	5,890	0
<b>Sector : Education</b>				<b>162,287</b>	<b>184,706</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>42,817</b>	<b>81,010</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>81,010</b>
Item : 211101 General Staff Salaries					
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	,,,,	0	81,010
-	Gwere Gwere Village	Sector Conditional Grant (Wage)	,,,,	0	81,010
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	,,,,	0	81,010
-	Masaloa Masaloa East Village	Sector Conditional Grant (Wage)	,,,,	0	81,010
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,,	0	81,010
Lower Local Services					



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,817</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)	4,517	0
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)	8,048	0
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)	13,510	0
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)	7,487	0
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)	9,255	0
<b>Programme : Secondary Education</b>			<b>119,470</b>	<b>103,696</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,696</b>
Item : 211101 General Staff Salaries				
-	Coloa Pakuawi Village	Sector Conditional Grant (Wage)	0	103,696
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,470</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)	119,470	0
<b>Sector : Health</b>			<b>25,767</b>	<b>6,606</b>
<b>Programme : Primary Healthcare</b>			<b>25,767</b>	<b>6,606</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,767</b>	<b>6,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)	5,153	1,288
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)	5,153	1,288
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)	10,307	2,741
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)	5,153	1,288
<b>Sector : Water and Environment</b>			<b>30,320</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,320</b>	<b>0</b>
Item : 312104 Other Structures				

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Retention payment of Engule boreholes drilled in FY 2020/2021	Coloa Engule borehole	Sector Development Grant	1,440	0
Retention payment of Gwere west borehole drilled in FY 2020/21	Gwere Gwere borehole	Sector Development Grant	1,440	0
Retention payment of Munu East borehole drilled in FY 2020/2021	Coloa Munu East	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Coloa Weaver Nest ECD borehole	Sector Development Grant	26,000	0
<b>LCIII : Moyo</b>			<b>522,929</b>	<b>297,480</b>
<b>Sector : Agriculture</b>			<b>158,750</b>	<b>6,470</b>
<i>Programme : Agricultural Extension Services</i>			<b>28,000</b>	<b>6,470</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>28,000</b>	<b>6,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Sub County	Vura Moyo Sub County	Sector Conditional Grant (Non-Wage)	28,000	6,470
<i>Programme : District Production Services</i>			<b>130,750</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>130,750</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Moyo Sub County	Aluru	Sector Conditional Grant (Non-Wage)	26,150	0
moyo Sub County	Ebihwa Ebikwa	Sector Conditional Grant (Non-Wage)	26,150	0
Moyo sub county	Eria	Sector Conditional Grant (Non-Wage)	26,150	0
moyo sub county	Logoba	Sector Conditional Grant (Non-Wage)	26,150	0
moyo sub county	Vura	Sector Conditional Grant (Non-Wage)	26,150	0
<b>Sector : Works and Transport</b>			<b>101,932</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>101,932</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>101,932</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Logoba Afoji-Lere-Lefori District Road (7Km)	Other Transfers from Central Government	26,242	0

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Moyo District Local Government	Aluru Aluru-Palorinya District Road (10Km)	Other Transfers from Central Government	,,,	9,116	0
Moyo District Local Government	Aluru Celecelele-Lama- Gbalala District Road (12.1Km)	Other Transfers from Central Government	,,,	10,985	0
Moyo District Local Government	Logoba Logoba-Padiga District Road (12Km)	Other Transfers from Central Government	,,,	55,589	0
<b>Sector : Education</b>				<b>127,128</b>	<b>277,740</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,128</b>	<b>277,740</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>277,740</b>
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Vura Bilinyo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Aluru Ebikwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Eria Eria North Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Eria Eria South Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Aluru Pamujo West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
-	Vura Toloro Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	277,740
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,128</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)	5,199	0
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	3,096	0
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	7,441	0
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	11,844	0
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	10,352	0
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	4,718	0
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	7,788	0
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,580	0
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	12,001	0
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	8,888	0
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	16,251	0
MOYO BOYS P. S.	Vura	Sector Conditional Grant (Non-Wage)	2,439	0
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	19,489	0
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	6,761	0
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	7,283	0
<b>Sector : Health</b>			<b>55,837</b>	<b>13,270</b>
<b>Programme : Primary Healthcare</b>			<b>55,837</b>	<b>13,270</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,456</b>	<b>1,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,456	1,182
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,381</b>	<b>12,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)	5,153	1,288
ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)	10,307	2,741
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)	10,307	2,741
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)	10,307	2,741

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OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	1,288
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	1,288
<b>Sector : Water and Environment</b>			<b>79,282</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,282</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,100</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment of Ayiasi Vuga and Brothers for construction VIP Latrine in FY 2018-2019	Vura Centenary	Sector Development Grant	1,100	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,182</b>	<b>0</b>
Item : 312104 Other Structures				
Carrying out bacteriological water quality testing of water points 50No. from each sub-county	Vura 50No. from each Sub-County	Sector Development Grant	20,000	0
Construction Services - Water Schemes-418	Eria Eria North Borehole	Sector Development , Grant	26,000	0
Retention payment of Marele borehole drilled in FY 2020/2021	Ebihwa Marele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Vura Moipi Olia Borehole	Sector Development , Grant	26,000	0
Arrears Retention payment of NYONGOS AND SONS for construction of Six kiosks for Moyo pipe water supply in FY 2017/2018	Ebihwa Opiro pipe water system	Sector Development Grant	3,302	0
Retention Payment of Vura Opi borehole drilled in Fy 2020/2021	Vura Vura Opi	Sector Development Grant	1,440	0
<b>LCIII : Metu</b>			<b>6,279,871</b>	<b>272,751</b>
<b>Sector : Agriculture</b>			<b>184,900</b>	<b>5,590</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>5,590</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>5,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Metu Sub County	Pameri Metu	Sector Conditional Grant (Non-Wage)	28,000	5,590
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>				<b>156,900</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Metu	Ayiro	Sector Conditional	,,,,,	26,150	0
	Ayiro	Grant (Non-Wage)			
Metu	Eremi	Sector Conditional	,,,,,	26,150	0
	Eremi	Grant (Non-Wage)			
Metu	Pajakiri	Sector Conditional	,,,,,	26,150	0
	Pajakiri	Grant (Non-Wage)			
Metu	Pameri	Sector Conditional	,,,,,	26,150	0
	Pameri	Grant (Non-Wage)			
Metu	Pamoyi	Sector Conditional	,,,,,	26,150	0
	Pamoyi	Grant (Non-Wage)			
Metu	Pamujo	Sector Conditional	,,,,,	26,150	0
	Pamujo	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>				<b>4,581,097</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,581,097</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>81,097</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eremi	Other Transfers	,,,,,	16,865	0
	Amua-Aya-Abeso	from Central			
	District Road	Government			
	(18.5Km)				
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	3,646	0
	Erepi Airfield	from Central			
		Government			
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	22,425	0
	Erepi-Liri-Eyile	from Central			
	District Road	Government			
	(8Km)				
Moyo District Local Government	Pameri	Other Transfers	,,,,,	6,290	0
	Metu-Aya District	from Central			
	Road (6.9Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	19,144	0
	Metu-Gbari District	from Central			
	Road (21Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	12,727	0
	Metu-Goopi District	from Central			
	Road (4.54Km)	Government			
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>4,500,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Eremi	External Financing		4,500,000	0
	Amua-Abeso,				
	Metu-Gbari & Metu				
	Aya LOT3 Roads				
<b>Sector : Education</b>				<b>263,676</b>	<b>251,314</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>263,676</b>	<b>251,314</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>251,314</b>
Item : 211101 General Staff Salaries				
-	Pajakiri Abeso Village	Sector Conditional Grant (Wage)	0	251,314
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	0	251,314
-	Pamoyi Allu Village	Sector Conditional Grant (Wage)	0	251,314
-	Eremi Aringa East Village	Sector Conditional Grant (Wage)	0	251,314
-	Pajakiri Ayaa Village	Sector Conditional Grant (Wage)	0	251,314
-	Pamoyi Cinyi East	Sector Conditional Grant (Wage)	0	251,314
-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	251,314
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	251,314
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	251,314
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	251,314
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	251,314
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	251,314
-	Pameri Lokwa Village	Sector Conditional Grant (Wage)	0	251,314
-	Ayiro Pamonye Village	Sector Conditional Grant (Wage)	0	251,314
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	6,411	0
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	8,245	0
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	8,890	0
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	11,055	0
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	3,295	0
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	12,002	0

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EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	9,092	0
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	5,184	0
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	11,236	0
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	10,034	0
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	3,543	0
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,322	0
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	14,647	0
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	12,820	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>144,901</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamoyi Amua Primary School	Sector Development Grant	144,901	0
<b>Sector : Health</b>			<b>1,198,780</b>	<b>15,846</b>
<b>Programme : Primary Healthcare</b>			<b>1,198,780</b>	<b>15,846</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,092</b>	<b>1,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	2,364	459
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	4,728	723
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,688</b>	<b>14,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	5,153	1,288
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	10,307	2,741
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)	10,307	2,741
GBARI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	5,153	1,288
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	1,288
KWEYO HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	1,288



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METU HC III	Pameri	Sector Conditional Grant (Non-Wage)	10,307	2,741
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)	5,153	1,288
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	100,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pamujo Gbari HC II	Sector Development - Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>385,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Pajakiri Aya HC III	Sector Development Grant	180,000	0
Equipment - Assorted Medical Equipment-509	Pamujo Gbari HC II	Sector Development Grant	205,000	0
<b>Sector : Water and Environment</b>			<b>31,754</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,754</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,754</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment of Abeso borehole drilled in FY 2020/2021	Pajakiri Abeso borehole	Sector Development Grant	1,440	0
Retention payment of Goopi borehole drilled in 2020/2021 FY	Ayiro Goopi East	Sector Development Grant	1,440	0
Arrears retention payment of NYONGOS AND SONS LTD for Re-construction of Ojho Gravit Flow Scheme FY	Eremi Pabolo	Sector Development Grant	2,874	0
Construction Services - Water Schemes-418	Pamoyi Pamulu East	Sector Development Grant	26,000	0
<b>Sector : Public Sector Management</b>			<b>19,665</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>19,665</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,665</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Desk & field appraisal of Kweyo HCII Capital Works-566	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works on Kweyo HCII, Septic tank at Council hall - 1260	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	9,065	0
<b>LCIII : Dufile</b>			<b>924,257</b>	<b>175,241</b>
<b>Sector : Agriculture</b>			<b>132,600</b>	<b>5,990</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>5,990</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>5,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile Dufile	Sector Conditional Grant (Non-Wage)	28,000	5,990
<b>Programme : District Production Services</b>			<b>104,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,600</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Dufile	Arra Arra	Sector Conditional Grant (Non-Wage)	26,150	0
Dufile	Chinyi Chinyi	Sector Conditional Grant (Non-Wage)	26,150	0
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)	26,150	0
Dufile	Lebubu Lebubu	Sector Conditional Grant (Non-Wage)	26,150	0
<b>Sector : Works and Transport</b>			<b>17,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,099</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>17,099</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Dufile Dufile-Arra District Road (6.1Km)	Other Transfers from Central Government	17,099	0
<b>Sector : Education</b>			<b>295,410</b>	<b>163,934</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,175</b>	<b>72,220</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>72,220</b>
Item : 211101 General Staff Salaries				
-	Chinyi Cinyi Village	Sector Conditional Grant (Wage)	0	72,220
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	72,220
-	Arra Pakarukwe	Sector Conditional Grant (Wage)	0	72,220
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	72,220
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	10,690	0
DUFIL P.S.	Dufile	Sector Conditional Grant (Non-Wage)	12,616	0
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	10,039	0
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	6,831	0
<b>Programme : Secondary Education</b>			<b>255,235</b>	<b>91,714</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>91,714</b>
Item : 211101 General Staff Salaries				
-	Arra Idridri Village	Sector Conditional Grant (Wage)	0	91,714
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,713</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DUFIL SEED SCHOOL	Dufile	Sector Conditional Grant (Non-Wage)	44,713	0
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,522</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dufile Dufile Seed Secondary School	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>420,614</b>	<b>5,318</b>
<b>Programme : Primary Healthcare</b>			<b>420,614</b>	<b>5,318</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,614</b>	<b>5,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)	5,153	1,288
DUFIL HC III	Dufile	Sector Conditional Grant (Non-Wage)	10,307	2,741
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)	5,153	1,288
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arra Arra HC II	Transitional Development Grant	400,000	0
<b>Sector : Water and Environment</b>			<b>58,534</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,534</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,534</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dufile Buhwa Borehole	Sector Development , Grant	26,000	0
Retention payment of Edele borehole drilled in FY 2020/2021	Arra Edele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Chinyi Gunya Panyewe	Sector Development , Grant	26,000	0
Retention payment of Re-Construction of Mipkwo Gravity Flow Scheme in FY 2020/2021	Arra Ramongi North Mipkwo GFS	Sector Development Grant	3,654	0
Retention payment of Ramongi Sourth borehole drilled in FY 2020/2021	Arra Ramongi Sourth borehole	Sector Development Grant	1,440	0
<b>LCIII : Missing Subcounty</b>			<b>371,546</b>	<b>350,170</b>
<b>Sector : Education</b>			<b>371,546</b>	<b>350,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,487</b>	<b>20,518</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>20,518</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	20,518
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,487</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
<b>Programme : Secondary Education</b>			<b>28,368</b>	<b>142,831</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>142,831</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Minze Village	Sector Conditional Grant (Wage)	0	142,831
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,368</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	0
<b>Programme : Skills Development</b>			<b>335,692</b>	<b>186,821</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>186,821</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Erepi South Village	Sector Conditional Grant (Wage)	0	186,821
-	Missing Parish Moyipi Olia Village	Sector Conditional Grant (Wage)	0	186,821
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>335,692</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0