
Vote:539 Moyo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 03/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,500	406,848	49%
Discretionary Government Transfers	3,663,598	1,359,475	37%
Conditional Government Transfers	19,188,479	10,660,156	56%
Other Government Transfers	13,930,040	2,378,182	17%
External Financing	6,973,000	207,852	3%
Total Revenues shares	44,584,617	15,012,513	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	17,530,559	3,902,516	3,377,883	22%	19%	87%
Finance	576,440	164,051	150,366	28%	26%	92%
Statutory Bodies	510,845	230,024	211,236	45%	41%	92%
Production and Marketing	1,893,347	956,245	500,537	51%	26%	52%
Health	9,102,558	4,706,684	2,917,913	52%	32%	62%
Education	8,335,270	4,023,839	3,521,279	48%	42%	88%
Roads and Engineering	5,294,487	293,622	261,791	6%	5%	89%
Water	344,450	207,498	40,278	60%	12%	19%
Natural Resources	362,781	171,062	131,465	47%	36%	77%
Community Based Services	319,592	154,180	126,493	48%	40%	82%
Planning	209,021	74,006	60,408	35%	29%	82%
Internal Audit	58,983	26,606	14,204	45%	24%	53%
Trade Industry and Local Development	46,284	24,449	17,694	53%	38%	72%
Grand Total	44,584,617	14,934,783	11,331,547	33%	25%	76%
<i>Wage</i>	<i>13,255,125</i>	<i>7,249,391</i>	<i>6,454,870</i>	<i>55%</i>	<i>49%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,088</i>	<i>3,527,705</i>	<i>2,597,594</i>	<i>49%</i>	<i>36%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>17,098,404</i>	<i>3,949,834</i>	<i>2,157,835</i>	<i>23%</i>	<i>13%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>6,973,000</i>	<i>207,852</i>	<i>121,248</i>	<i>3%</i>	<i>2%</i>	<i>58%</i>

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

Moyo DLG received a total of UGX. 15,012,513,000 for the first and second quarters of 2021/2022FY representing 34% of the annual budget. This is lower than the expected 50% due to the receipt of less funds from Locally Raised Revenues (49%), Discretionary GTs (37%), OGTs (17%) and Donor funding (3%) The funds constituted UGX. 7,249,391,000 for wage expenses, UGX. 3,499,602,000 for non-wage recurrent expenses, UGX. 3,949,634,000 for domestic development and UGX. 207,852,000 for donor financing. Of the cumulative funds received, UGX. 406,848,000 (49%) were from Locally Raised Revenues, UGX. 1,359,475,000 (37%) were from Discretionary Government Transfers, UGX. 10,660,156,000 (56%) were received from Conditional Government Transfers, UGX. 2,350,078,000 (17%) from Other Government Transfers and UGX. 207,852,000 (3%) from donor funding. Out of the cumulative receipt of UGX. 15,012,513,000, a total of UGX. 14,906,680,000 (33%) were warranted to departments and LLGs for spending leaving a balance of UGX. 77,730,000 from Locally Raised Revenues that were not warranted due to delayed approval of cash limits by MoFPED. Of the releases to the district 55% of the wage component was received, 49% of the non-wage component was got, 23% of the domestic development was received and 3% of the external financing was received mostly from UNICEF, GAVI and UNHCR. Finance and Statutory departments spent 92% of the releases, Roads 89%, Education and Administration spent 88% and 87% respectively, Community Based Services and Planning spent 82%, Natural Resources spent 77%, Trade 72%, Health 62%, Production 52% and Audit spent 52% of the funds received. Meanwhile, Water department used the least percentage of funds received representing only 19%. This was because the bulk of the funds received by the department were under sector development grant and procurement process were still ongoing. While production also recorded low absorption due to delayed issuance of PDM guidelines. By the end of the second quarter Moyo DLG was able to spent a total of UGX. 11,331,547,000 (35% of budget spent and 76% of release spent). Of the total expenditure UGX. 6,454,870,000 (89%) were on wages, UGX. 2,597,594,000 (74%) were on non-wage recurrent costs, UGX. 2,157,835,000 (55%) were on domestic development and UGX. 121,248,000 (58%) were on donor financing, leaving on account UGX. 3,680,966,000 (25%) of the funds received. The bulk of this is for domestic development expenditure which could not be spent due to delayed procurement process especially of evaluation and awards.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,500	406,848	49 %
Local Services Tax	86,598	74,036	85 %
Land Fees	48,463	11,068	23 %
Occupational Permits	5,460	230	4 %
Local Hotel Tax	40,639	1,868	5 %
Application Fees	9,928	3,901	39 %
Business licenses	40,613	12,146	30 %
Liquor licenses	5,145	636	12 %
Other licenses	21,478	12,871	60 %
Miscellaneous and unidentified taxes	3,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,526	28,493	35 %
Sale of (Produced) Government Properties/Assets	74,750	0	0 %
Rates – Produced assets- from private entities	25,054	6,384	25 %
Park Fees	22,800	1,739	8 %
Advertisements/Bill Boards	7,300	50	1 %
Animal & Crop Husbandry related Levies	17,700	8,825	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,950	1,340	34 %
Registration of Businesses	8,640	7,410	86 %

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Educational/Instruction related levies	11,270	0	0 %
Agency Fees	805	14,755	1833 %
Inspection Fees	20,450	11,324	55 %
Market /Gate Charges	69,000	20,583	30 %
Court Filing Fees	9,600	0	0 %
Other Fees and Charges	148,623	152,334	102 %
Miscellaneous receipts/income	67,708	36,855	54 %
2a.Discretionary Government Transfers	3,663,598	1,359,475	37 %
District Unconditional Grant (Non-Wage)	465,248	232,624	50 %
Urban Unconditional Grant (Non-Wage)	41,416	20,708	50 %
District Discretionary Development Equalization Grant	1,496,387	267,344	18 %
Urban Unconditional Grant (Wage)	240,396	124,650	52 %
District Unconditional Grant (Wage)	1,395,710	697,855	50 %
Urban Discretionary Development Equalization Grant	24,441	16,294	67 %
2b.Conditional Government Transfers	19,188,479	10,660,156	56 %
Sector Conditional Grant (Wage)	11,619,020	6,426,887	55 %
Sector Conditional Grant (Non-Wage)	2,898,291	1,477,572	51 %
Sector Development Grant	1,896,520	1,264,347	67 %
Transitional Development Grant	400,000	266,667	67 %
Pension for Local Governments	1,477,864	776,292	53 %
Gratuity for Local Governments	896,785	448,392	50 %
2c. Other Government Transfers	13,930,040	2,378,182	17 %
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	242,999	35 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	15,278	51 %
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	1,745,739	14 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	365,124	0 %
3. External Financing	6,973,000	207,852	3 %
United Nations Children Fund (UNICEF)	1,200,000	24,555	2 %
United Nations Population Fund (UNPF)	450,000	25,831	6 %
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	74,091	74 %
World Health Organisation (WHO)	300,000	34,322	11 %

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Global Alliance for Vaccines and Immunization (GAVI)	60,000	49,052	82 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	50,000	0	0 %
Total Revenues shares	44,584,617	15,012,513	34 %

Cumulative Performance for Locally Raised Revenues

Moyo District Local Government planned to receive UGX. 207,375,000 from Locally Raised Revenues in the second quarter of FY 2021/2022. By the end of the quarter the district received UGX. 245,458,000 representing 118% of the expected quarterly budget. The overperformance recorded in the quarter was attributed to the following local revenue sources Agency fees 1,833%, Other licenses 102%, Registration of businesses 86%, Local Service Tax 83%, and Inspection fees 55%. Cumulatively, the district received UGX.406,848,000 from Locally Raised Revenue sources representing 49% of the annual budget. This was a good performance closer to the target of 50% had it not been due to the effects of Covid-19 pandemic. Of the total local revenue collected UGX. 77,730,000 was not warranted due to delayed approval of cash limits.

Cumulative Performance for Central Government Transfers

Moyo district approved a total budget of UGX 22,852,077,000 in FY 2021/22 from Conditional Government Transfers and Discretionary Government Transfers. The district received a total of UGX 12,019,631,000 by the end of the second quarter representing 53% 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 18% as US-MID AF was released under OGTs.

Cumulative Performance for Other Government Transfers

Moyo district planned to receive a total of UGX 3,482,510,000 in second quarter under OGTs in the FY 2021/22. However, by the end of the second quarter the district received only UGX 778,897,000 representing 22% of the quarter's budget performance. Cumulatively a total of UGX 2,378,182,000 under OGTs was received representing 17% of the annual budget performance. Generally, this was a poor performance as most of the sources like NUSAF, UNEB, IDI and YLP did not receive any funds and the few that received also performed below expectation.

Cumulative Performance for External Financing

The district planned to receive a total of UGX 1,743,250,000 from donor financing in second quarter during 2021/22FY. However, the actual receipt by end of quarter two was UGX. 157,061,000 representing 9% performance. This was a very poor performance as most donors like UNCDF, Global Fund for HIV/Malaria, GIZ and BTC did not respond. The donors that contributed also did not release all their commitments. Cumulatively, a total of UGX 207,852,000 (3%) of the annual budget. The donors that contributed include UNICEF 2%, UNFPA performed 6%, UNHCR 74% and GAVI 82%. However, the district still remains hopeful that it will receive funds from the partners in the coming quarters. It should also be noted that UNCDF funds are spent outside IFMs.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	622,853	286,899	46 %	155,713	146,557	94 %
District Production Services	1,270,495	213,637	17 %	317,624	152,850	48 %
Sub- Total	1,893,347	500,537	26 %	473,337	299,406	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,294,487	261,791	5 %	1,323,622	196,966	15 %
Sub- Total	5,294,487	261,791	5 %	1,323,622	196,966	15 %
Sector: Trade and Industry						
Commercial Services	46,284	17,694	38 %	11,571	9,631	83 %
Sub- Total	46,284	17,694	38 %	11,571	9,631	83 %
Sector: Education						
Pre-Primary and Primary Education	4,218,599	1,884,707	45 %	1,054,650	949,849	90 %
Secondary Education	2,749,124	1,112,814	40 %	687,281	524,978	76 %
Skills Development	1,161,910	453,841	39 %	290,477	267,020	92 %
Education & Sports Management and Inspection	205,637	69,917	34 %	51,409	33,853	66 %
Sub- Total	8,335,270	3,521,279	42 %	2,083,817	1,775,701	85 %
Sector: Health						
Primary Healthcare	4,115,955	251,886	6 %	1,028,989	151,815	15 %
District Hospital Services	314,262	125,431	40 %	78,565	46,865	60 %
Health Management and Supervision	4,672,341	2,540,596	54 %	1,168,085	1,207,431	103 %
Sub- Total	9,102,558	2,917,913	32 %	2,275,639	1,406,112	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	344,450	40,278	12 %	86,113	26,248	30 %
Natural Resources Management	362,781	131,465	36 %	90,695	73,238	81 %
Sub- Total	707,231	171,742	24 %	176,808	99,485	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	319,592	126,493	40 %	79,898	89,783	112 %
Sub- Total	319,592	126,493	40 %	79,898	89,783	112 %
Sector: Public Sector Management						
District and Urban Administration	17,530,559	3,377,883	19 %	4,382,640	1,141,270	26 %
Local Statutory Bodies	510,845	211,236	41 %	127,711	117,942	92 %
Local Government Planning Services	209,021	60,408	29 %	52,255	49,004	94 %
Sub- Total	18,250,425	3,649,527	20 %	4,562,606	1,308,217	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	576,440	150,366	26 %	144,110	90,092	63 %
Internal Audit Services	58,983	14,204	24 %	14,746	8,480	58 %

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	<i>Sub- Total</i>	635,423	164,570	26 %	158,856	98,572	62 %
Grand Total		44,584,617	11,331,547	25 %	11,146,154	5,283,873	47 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,104,507	1,683,206	54%	776,127	922,372	119%
District Unconditional Grant (Non-Wage)	71,448	28,575	40%	17,862	9,214	52%
District Unconditional Grant (Wage)	370,423	218,769	59%	92,606	126,164	136%
Gratuity for Local Governments	896,785	448,392	50%	224,196	224,196	100%
Locally Raised Revenues	94,338	134,014	142%	23,585	110,756	470%
Multi-Sectoral Transfers to LLGs_NonWage	134,323	43,539	32%	33,581	26,424	79%
Pension for Local Governments	1,477,864	776,292	53%	369,466	406,826	110%
Urban Unconditional Grant (Wage)	59,327	33,625	57%	14,832	18,792	127%
Development Revenues	14,426,052	2,219,310	15%	3,606,513	711,253	20%
District Discretionary Development Equalization Grant	1,115,036	14,702	1%	278,759	6,555	2%
External Financing	100,000	74,091	74%	25,000	74,091	296%
Multi-Sectoral Transfers to LLGs_Gou	74,230	19,654	26%	18,557	18,244	98%
Other Transfers from Central Government	13,136,786	2,110,862	16%	3,284,197	612,362	19%
Total Revenues shares	17,530,559	3,902,516	22%	4,382,640	1,633,625	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	429,749	246,275	57%	107,437	138,837	129%
Non Wage	2,674,758	1,292,060	48%	668,689	663,425	99%
Development Expenditure						
Domestic Development	14,326,052	1,788,091	12%	3,581,513	287,550	8%
External Financing	100,000	51,458	51%	25,000	51,458	206%
Total Expenditure	17,530,559	3,377,883	19%	4,382,640	1,141,270	26%
C: Unspent Balances						

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Recurrent Balances	144,872	9%	
Wage	6,119		
Non Wage	138,753		
Development Balances	379,761	17%	
Domestic Development	357,128		
External Financing	22,633		
Total Unspent	524,633	13%	

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 2nd quarter was UGX 1,633,625,000 representing 37%. This was a fair revenue budget performance mainly due to DDEG that performed at 2% (UGX 6,550,000), External Financing that performed at 276% (74,091,000), OGTs which performed at only 19% (UGX 612,362,000) and Multi sectoral transfers to LLG which performed at 98% (UGX, 18,244,000). The planned total expenditure for the quarter was UGX 4,382,640,000 however, actual expenditure recorded was UGX 1,141,270,000 representing 26% of the expenditure for the quarter. The expenditures consist of Wage UGX 138,837,000 (129%), Non-wage recurrent UGX 663,425,000 (99%), Domestic Development UGX 287,550,000 (8%) and External financing (donor funds expenditure) was UGX 51,458,000 (206%). The balance that remained on account was UGX 524,633,000 (13%) of which UGX 6,119,000 was for wage, UGX 138,753,000 for nonwage recurrent activities, UGX 357,128,000 was for domestic development and UGX 22,633,000 was for External Financing. The total cumulative revenue share received by the end of 2nd Quarter is UGX 3,902,516,000 (22%) and workplan expenditure of UGX 3,333,215,000 (19%) against the department approved annual budget of UGX 17,530,559,000. This is a poor budget performance as by the end of the 2nd the budget is expected to perform at 50% or even above but it only performed at 22% only.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to unpaid increment to some system challenges and under domestic development (DD) 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 2st Quarter due to challenges of IFMS direct from the Ministry of Finance.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	433,440	164,051	38%	108,360	76,952	71%
District Unconditional Grant (Non-Wage)	74,555	37,278	50%	18,639	17,139	92%
District Unconditional Grant (Wage)	150,180	49,699	33%	37,545	12,154	32%
Locally Raised Revenues	71,329	40,119	56%	17,832	26,419	148%
Multi-Sectoral Transfers to LLGs_NonWage	103,484	20,009	19%	25,871	12,766	49%
Urban Unconditional Grant (Wage)	33,892	16,946	50%	8,473	8,473	100%
Development Revenues	143,000	0	0%	35,750	0	0%
External Financing	143,000	0	0%	35,750	0	0%
Total Revenues shares	576,440	164,051	28%	144,110	76,952	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,072	63,323	34%	46,018	31,039	67%
Non Wage	249,368	87,043	35%	62,342	59,053	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	143,000	0	0%	35,750	0	0%
Total Expenditure	576,440	150,366	26%	144,110	90,092	63%
C: Unspent Balances						
Recurrent Balances		13,685	8%			
Wage		3,322				
Non Wage		10,363				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,685	8%			

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Summary of Workplan Revenues and Expenditure by Source

The planned quarter two revenue to the department was UGX 144,110,000 and actual revenue received was UGX 76,952,000 representing 53% revenue budget performance. This was a fair revenue budget performance as donor financing performed at 0%, MST LLGs Non-wage also performed at 49% and LRR performed at 148%. The rest of the revenue sources performed very well as expected except for wage which performed at 32%. The planned total expenditure to the department during the quarter was UGX 144,110,000 and what was spent was UGX 90,397,000 which was 63% of the funds released. This expenditure performance is more than the actual revenue performance of 53% mainly due to some unspent balances for activities carried not implemented during the previous quarter but now implemented in second quarter. The details of the expenditure were; Wage was UGX 31,039,000 which was 67% and Non-wage was UGX 59,358,000 which was 95%. The balance that remained on the Account was UGX 13,380,000 representing 8% mainly for wage UGX 3,322,000 and Non-Wage recurrent activities UGX 10,058,000.

Reasons for unspent balances on the bank account

Un spent wage was of UGX.3,322,000 was because one staff absconded and delays in effecting payroll change for promoted staff, meanwhile UGX 10,058,000 Non-wage was not absorbed at end of the quarter as a result of delayed procurement process.

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. Cumulatively the department spent Ugx 164,051,000 representing 28% of the budget. . Cumulatively the outturn for wage is Ugx 63,323,000 representing 38%, and non wage is Ugx 87,348,000 representing 53% respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,845	222,024	45%	124,711	109,307	88%
District Unconditional Grant (Non-Wage)	173,831	86,916	50%	43,458	42,283	97%
District Unconditional Grant (Wage)	152,360	68,090	45%	38,090	30,000	79%
Locally Raised Revenues	72,481	41,500	57%	18,120	22,610	125%
Multi-Sectoral Transfers to LLGs_NonWage	100,173	25,519	25%	25,043	14,414	58%
Development Revenues	12,000	8,000	67%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Total Revenues shares	510,845	230,024	45%	127,711	113,307	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,360	67,619	44%	38,090	29,529	78%
Non Wage	346,485	143,616	41%	86,621	88,413	102%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,845	211,236	41%	127,711	117,942	92%
C: Unspent Balances						
Recurrent Balances						
Wage		471				
Non Wage		10,318				
Development Balances						
Domestic Development		8,000				
External Financing		0				
Total Unspent		18,789	8%			

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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 113,307,000 representing 89% of the quarter budget. This was a fairly good revenue performance. The fairly good performance was due to District Unconditional Grant - Non-Wage which was 97%, District Unconditional Grant-Wage which was 79%, Local Revenue which was 125%, and DDEG was 133% except Multi Sectoral Transfer to LLG Non-Wage which was 58%. Cumulatively, the revenue received for 1st and 2nd quarter was UGX 230,024,000 representing 45%. This is because not all the revenue that was planned for was received. The planned expenditure for second quarter was UGX 127,711,000 and what was spent was UGX 117,942,000 representing 92% of the funds released. This expenditure was over and above the actual receipt of 89% during the second quarter mainly as a result of balances brought forward from activities that were not implemented in previous quarter. The details of the expenditure were; Wage was UGX 29,529,000 which is 78% and Non-wage was UGX. 88,413,000 which is 102%. The balance that remained on the Account was UGX 18,789,000 representing 8% mainly for Non-Wage recurrent activities and Domestic Development.

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 18,789,000 and this is for Non wage recurrent activities which is UGX 10,318,000, Wage which is UGX 471,000 and Domestic Development which is 8,000,000. 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 and Secretary LGPAC facilitated to Kampala to deliver LGPAC report to respective Ministries

Vote:539 Moyo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,696,770	834,720	49%	424,193	419,208	99%
District Unconditional Grant (Wage)	200,400	100,200	50%	50,100	50,100	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,800	140%
Multi-Sectoral Transfers to LLGs_NonWage	34,402	3,536	10%	8,600	2,816	33%
Sector Conditional Grant (Non-Wage)	984,715	492,358	50%	246,179	246,179	100%
Sector Conditional Grant (Wage)	454,853	227,426	50%	113,713	113,713	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	196,577	121,525	62%	49,144	80,730	164%
Multi-Sectoral Transfers to LLGs_Gou	74,193	39,936	54%	18,548	39,936	215%
Sector Development Grant	122,384	81,590	67%	30,596	40,795	133%
Total Revenues shares	1,893,347	956,245	51%	473,337	499,938	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	669,653	290,207	43%	167,413	151,084	90%
Non Wage	1,027,117	150,397	15%	256,779	88,390	34%
Development Expenditure						
Domestic Development	196,577	59,933	30%	49,144	59,933	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,893,347	500,537	26%	473,337	299,406	63%
C: Unspent Balances						
Recurrent Balances						
		394,116	47%			
Wage		44,619				
Non Wage		349,497				
Development Balances						
		61,593	51%			
Domestic Development		61,593				
External Financing		0				

Vote:539 Moyo District**Quarter2**

Total Unspent	455,708	48%	
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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 second quarter was UGX 499,938,000 representing 106% of the quarter's revenue budget performance. This was a good revenue budget performance mainly due to Multisectoral transfer to lower local government GOU which all performed at 215%, Sector development grant performed at 133% and local revenue at 140%. Cumulatively, the department received UGX 956,245,000 over the two quarters representing 51% of the annual budget. The planned total expenditure for the quarter was UGX 473,337,000. However, actual expenditure recorded was UGX 299,406,000 representing 63% of the quarterly expenditure. Cumulatively, the total expenditure to the department over the two quarters was UGX 500,537,000 representing 26% of the annual expenditure of which Wage is UGX 151,084,000 (90%), non-wage recurrent is UGX 88,390,000 (34%) and domestic development is UGX 59,933,000 (122%). The balance unspent was UGX. 455,708,000 (48%) of which UGX.61,593,000 was for Domestic development and UGX. 349,497,000 was for non-wage recurrent and UGX. 44,619,000 wage recurrent.

Reasons for unspent balances on the bank account

-Delayed start of Parish development model implementation -Wage recurrent due to retired and deceased staff. -Domestic development projects were under procurement process,

Highlights of physical performance by end of the quarter

Dissemination of Parish development model guideline to District stakeholders, Advertisement and recruitment of parish chiefs, Celebration of world food day with agricultural show and competition, Second quarter performance report produced and submitted, Monitoring of NURI/RAU demonstrations, submitted NAADS/OWC season B report to NAADS secretariat 3, DTPC meetings, Submission of first quarter report in MAAIF, Participated in FAO/NARO funded/Moyo DFA project monitoring, 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, Staff salaries paid for 3 months,

Vote:539 Moyo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,232,417	3,437,041	66%	1,308,104	1,905,520	146%
Locally Raised Revenues	10,000	5,000	50%	2,500	3,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	48,897	3,907	8%	12,224	3,745	31%
Sector Conditional Grant (Non-Wage)	565,781	520,232	92%	141,445	142,308	101%
Sector Conditional Grant (Wage)	4,552,672	2,880,368	63%	1,138,168	1,742,200	153%
Urban Unconditional Grant (Wage)	55,067	27,534	50%	13,767	13,767	100%
Development Revenues	3,870,140	1,269,643	33%	967,535	652,589	67%
District Discretionary Development Equalization Grant	100,000	66,629	67%	25,000	33,296	133%
External Financing	2,110,000	117,736	6%	527,500	72,970	14%
Multi-Sectoral Transfers to LLGs_Gou	45,613	29,884	66%	11,403	23,147	203%
Other Transfers from Central Government	45,000	9,042	20%	11,250	0	0%
Sector Development Grant	1,169,527	779,685	67%	292,382	389,842	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	9,102,558	4,706,684	52%	2,275,639	2,558,109	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,607,739	2,322,730	50%	1,151,935	1,170,795	102%
Non Wage	624,678	485,173	78%	156,170	153,817	98%
Development Expenditure						
Domestic Development	1,760,140	55,767	3%	440,035	43,477	10%
External Financing	2,110,000	54,244	3%	527,500	38,023	7%
Total Expenditure	9,102,558	2,917,913	32%	2,275,639	1,406,112	62%
C: Unspent Balances						
Recurrent Balances		629,139	18%			
Wage		585,172				

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Non Wage	43,967		
Development Balances	1,159,631	91%	
Domestic Development	1,096,140		
External Financing	63,491		
Total Unspent	1,788,770	38%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue to the department was UGX 2,275,639,000. However, the actual release was UGX 2,588,109,000 translating to 112% performance. This was a very good performance which was attributed to 203% release from MSTs to LLG-GOU, 153% releases from Sector Conditional grant Wage, 140% releases from Local Revenue, 133% release from Transitional Development and DDEG. Cumulatively, the department received a total of UGX 4,706,684,000 (52%) of the annual budget slightly more than the target due to sector Conditional grant non-wage (92%) and Sector development grant, Transitional Development Grant and DDEG all performing at 67%. The planned expenditure for the quarter was UGX 2,275,635,000 but the actual expenditure recorded during the quarter was UGX 1,406,112,000 (62%) of which UGX 1,170,795,000 (102%) was on wages, UGX 153,817,000 (98%) on Non-wage recurrent activities, UGX 43,477,000 (10%) on domestic development and UGX 38,023,000 (7%) on donor activities. Cumulatively, the department spent a total of UGX. 2, 917,913,000 (32%) of the budget released leaving on account a total of UGX. 1,788,770,000 (38%) of which UGX 629,139,000 were recurrent (18%) and UGX 1,159,631,000 were Development (91%)

Reasons for unspent balances on the bank account

Domestic development procurement were still not finalized, for the recurrent staff recruitment were not yet concluded and some of the payment for the recurrent activities were still in the system by the time the quarter was ending.

Highlights of physical performance by end of the quarter

The department has the following performance height OPD per capita of 3.6, ANC4 49.6%, IPT3 51%, Deliveries 78%, DPT3 and PCV3 68%, measles, 65% and latrine coverage 94%

Vote:539 Moyo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,972,193	3,779,237	47%	1,993,048	1,687,452	85%
District Unconditional Grant (Non-Wage)	6,550	0	0%	1,638	0	0%
District Unconditional Grant (Wage)	61,360	30,680	50%	15,340	15,340	100%
Locally Raised Revenues	14,846	11,065	75%	3,712	5,423	146%
Multi-Sectoral Transfers to LLGs_NonWage	14,455	570	4%	3,614	470	13%
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	0	0%
Sector Conditional Grant (Wage)	6,611,495	3,319,092	50%	1,652,874	1,666,219	101%
Development Revenues	363,077	244,603	67%	90,769	126,128	139%
Multi-Sectoral Transfers to LLGs_Gou	7,654	7,654	100%	1,914	7,654	400%
Sector Development Grant	355,423	236,948	67%	88,856	118,474	133%
Total Revenues shares	8,335,270	4,023,839	48%	2,083,817	1,813,580	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,672,855	3,247,723	49%	1,668,214	1,610,601	97%
Non Wage	1,299,338	143,557	11%	324,834	122,834	38%
Development Expenditure						
Domestic Development	363,077	129,999	36%	90,769	42,267	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,335,270	3,521,279	42%	2,083,817	1,775,701	85%
C: Unspent Balances						
Recurrent Balances		387,957	10%			
Wage		102,050				
Non Wage		285,907				
Development Balances		114,603	47%			

Vote:539 Moyo District**Quarter2**

Domestic Development	114,603		
External Financing	0		
Total Unspent	502,560	12%	

Summary of Workplan Revenues and Expenditure by Source

The planned second quarter revenue to the department was UGX 2,083,817,000 and the actual receipt was UGX 1,813,580,000 representing 87% budget performance. This was a good revenue budget performance mainly attributed to good performance of LRR 146%, Sector Conditional Grant Wage 101%, Sector Development Grant 133% and MSTs to LLG GoU 400%. The source that did not perform include sector conditional grant non-wage and OGTs which both performed at 0% during the second quarter. Cumulatively, the department received a total of UGX 4,023,839,000 (48%) of the annual budget. The planned expenditure for the quarter was UGX 2,083,817,000 and the actual expenditure recorded was UGX 1,775,701,000 (85%) of which wage was UGX 1,610,601,000 (97%), Non-wage recurrent expenditure was UGX 122,834,000 (38%) and Domestic Development was UGX 42,267,000 (47%). Cumulatively, the total expenditure to the department was UGX 3,521,279,000 (42%) of the budget spent leaving a total of UGX 502,560,000 (12%) as unspent balance of which UGX 102,050,000 was for wages, UGX 285,907,000 was for non-wage recurrent activities and UGX 114,603,000 for domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter, a total of UGX 502,560,000 which formed 12 % of total budget remained unspent. UGX 285,907,000 of these funds were operational/ capitation grants for Primary Schools, and Secondary schools which could not be utilized because the Institutions were closed in an effort to control the spread of COVID 19 while UGX 114,603,000 were domestic development 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 102,050,000 are for staff wages. The balance on wages was due to mandatory retirement of some staffs in the quarter whose positions have not been refilled.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	794,487	293,622	37%	198,622	179,169	90%
District Unconditional Grant (Wage)	73,403	36,624	50%	18,351	18,273	100%
Multi-Sectoral Transfers to LLGs_NonWage	301,345	74,197	25%	75,336	46,093	61%
Other Transfers from Central Government	391,739	168,802	43%	97,935	107,804	110%
Urban Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Development Revenues	4,500,000	0	0%	1,125,000	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
Total Revenues shares	5,294,487	293,622	6%	1,323,622	179,169	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,403	46,898	46%	25,351	22,732	90%
Non Wage	693,084	214,893	31%	173,271	174,234	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
Total Expenditure	5,294,487	261,791	5%	1,323,622	196,966	15%
C: Unspent Balances						
Recurrent Balances		31,831	11%			
Wage		3,725				
Non Wage		28,106				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,831	11%			

Vote:539 Moyo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planned second quarter revenue to the department was UGX 1,323,622,000 and the actual receipt was UGX 179,169,000 representing 14% budget performance. This was a very poor performance. The under performance was attributed mainly to failure to realize revenues from donor support especially UNCDF 0%. Otherwise most of the sources performed above average during the quarter. Cumulatively, the department received only a total of UGX 293,622,000 (6%) of the annual budget due to nonperformance of donor support and also MSTs to LLGs Non-wage performed at 25%. The planned expenditure for the quarter was UGX 1,323,622,000 and the actual expenditure recorded was UGX 196,966,000 (15%) higher than the actual revenue performance (14%) during the quarter mainly due to balance of funds for activities not implemented during quarter one but now executed in second quarter. The detailed expenditure include wage was UGX 22,734,000 (90%) and Non-wage recurrent expenditure was UGX 174,234,000 (101%). Cumulatively, the total expenditure to the department was UGX 261,791,000 (5%) of the budget spent leaving a total of UGX 31,831,000 (11%) as unspent balance of which UGX 3,725,000 was for wages and UGX 28,106,000 was for non-wage recurrent activities.

Reasons for unspent balances on the bank account

Delayed Service by Service Providers and Inadequate funding for Repair of Equipment. COVID=19 Lock-down Restrictions affected certain activities like Staff training and large group meetings. Inadequate Release of Q2 Funds, Low Capacity of Some Contractors to Execute road Rehabilitation works coupled with Design Challenges affected implementation of planned works. Delayed clearance by MoPS to fill vacant posts within the department

Highlights of physical performance by end of the quarter

Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 1 Wheel Loader, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles. Payment of Salaries for 8 staff for 3 months, 2 Regional and National Workshops Facilitation, 1 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. 1 Capacity Building Training. 1 Annual District Roads Inventory and Condition Survey (ADRICS) conducted, 1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance. Transfer of Q2 URF funds to Moyo Town Council for maintenance of 33km Urban roads. 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 47.64 Km of District Roads with Roads Equipment. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,264	41,374	50%	20,816	21,086	101%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	3,988	1,994	50%	997	1,396	140%
Multi-Sectoral Transfers to LLGs_NonWage	516	0	0%	129	0	0%
Sector Conditional Grant (Non-Wage)	52,360	26,180	50%	13,090	13,090	100%
Development Revenues	261,186	166,124	64%	65,296	83,062	127%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	249,186	166,124	67%	62,296	83,062	133%
Total Revenues shares	344,450	207,498	60%	86,113	104,148	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	8,138	31%	6,600	4,897	74%
Non Wage	56,864	16,455	29%	14,216	12,140	85%
Development Expenditure						
Domestic Development	261,186	15,685	6%	65,296	9,211	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	344,450	40,278	12%	86,113	26,248	30%
C: Unspent Balances						
Recurrent Balances		16,782	41%			
Wage		5,063				
Non Wage		11,719				
Development Balances		150,439	91%			
Domestic Development		150,439				
External Financing		0				
Total Unspent		167,221	81%			

Vote:539 Moyo District

Quarter2

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 second quarter for 2021/2022 FY was UGX: 104,148,000 representing 121%. This was a very good revenue budget performance mainly due to locally raised revenue at 140%, Sector Development Grant at 133%, DUCG Wage and non-Wage at 100% respectively. Cumulatively, the department received a total of UGX 207,498,000 (60%) of the annual budget slightly more than the target due to sector development grant (67%) performance. The planned second quarter expenditure for the department was UGX 86,113,000. However, actual expenditure recorded was UGX 26,248,000 representing 30% expenditure performance. The expenditures consist of Wage UGX 4,897,000 (74%), Non-wage recurrent UGX 12,140,000 (85%) and Domestic Development UGX 9,211,000 (14%). Cumulatively the department spent a total of UGX. 40,278,000 (12%) of the budget released leaving on account a total of UGX. 167,221,000 (81%).

Reasons for unspent balances on the bank account

The reasons for the unspent funds worth UGX 167,221,000 were varied. For the domestic development worth UGX 150,439,000 it was due to delayed solicitation of service providers. Wage worth UGX 5,063,000 was as a result of non-recruitment of Engineering Assistant-Water. While for the non-wage worth UGX 11,719,000 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/Salaries for District Water Officer and 5 contract staff paid for three month of October, November & December, Planning & Advocacy meeting at District level conducted, District Water and Sanitation Coordination meeting conducted for second quarter , Water Office operations coordinated and Contract for drilling 7No. of Deep hand pump boreholes awarded to MS Leam International LTD.

Vote:539 Moyo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,758	128,147	45%	71,440	67,963	95%
District Unconditional Grant (Non-Wage)	8,101	8,562	106%	2,025	6,309	311%
District Unconditional Grant (Wage)	182,690	91,346	50%	45,673	45,674	100%
Locally Raised Revenues	15,376	8,183	53%	3,844	5,177	135%
Multi-Sectoral Transfers to LLGs_NonWage	44,179	1,951	4%	11,045	1,551	14%
Sector Conditional Grant (Non-Wage)	9,012	4,506	50%	2,253	2,253	100%
Urban Unconditional Grant (Wage)	26,400	13,599	52%	6,600	7,000	106%
Development Revenues	77,022	42,915	56%	19,256	27,807	144%
District Discretionary Development Equalization Grant	45,322	30,215	67%	11,331	15,107	133%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,700	12,700	109%	2,925	12,700	434%
Total Revenues shares	362,781	171,062	47%	90,695	95,770	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,090	85,529	41%	52,273	39,683	76%
Non Wage	76,668	3,879	5%	19,167	2,606	14%
Development Expenditure						
Domestic Development	57,022	42,056	74%	14,256	30,949	217%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	362,781	131,465	36%	90,695	73,238	81%
C: Unspent Balances						
Recurrent Balances						
Wage		19,416				
Non Wage		19,323				
Development Balances		858	2%			

Vote:539 Moyo District**Quarter2**

Domestic Development	858		
External Financing	0		
Total Unspent	39,597	23%	

Summary of Workplan Revenues and Expenditure by Source

The planned second quarter revenue to the department was UGX 90,695,000 and the actual receipt was UGX 95,770,000 representing 106% revenue budget performance. This was an excellent performance as most of the sources performed well except MST to LLG (Non-wage) which performed at 14%, and External Financing which performed 0%. Cumulatively, the department received a total of UGX 171,062,000 (47%) of the annual budget. The planned expenditure for the quarter was UGX 90,695,000 and the actual expenditure recorded was UGX 73,238,000 (81%) of which wage was UGX 39,683,000 (76%), Non-wage recurrent expenditure was UGX 2,606,000 (14%) and Domestic Development was UGX 30,949,000 (217%). The cumulative expenditure to the department stood at UGX 131,465,000 (36%) of the budget spent leaving a total of UGX 39,597,000 (23%) as unspent balance of which UGX 19,416,000 was for wages, UGX 19,323,000 was for non-wage recurrent activities and UGX 858,000 for domestic development.

Reasons for unspent balances on the bank account

Total unspent balance was Ugx39,597,000(23%) of this Wage was Ugx19,416,000. This was due to the death of the Environment Officer in August who has since not been replaced. Non-wage worth Ugx19,323,000 was due to non-payment of the service provider for maintenance of department vehicle, low HR capacity in Environment after the passing on of the Environment Officer in August who has since not been replaced leading to non-implementation of wetland compliance monitoring. Domestic development of Ugx858,000 was due to excess release in quarter.

Highlights of physical performance by end of the quarter

Area Land Committees for 5 sub-counties of Moyo, Lefori, Metu, Laropi, Dufile and one Town Council trained and equipped (36 members of the committee trained); 4 Local Government institutional lands for Gwere H/C, Moyo District Local Government (Eria HQ site), Logoba H/C, & Idrimari P/S) surveyed and titled; 11 staff salaries paid for 3 months of October, November and December;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,178	84,668	52%	40,794	44,245	108%
District Unconditional Grant (Non-Wage)	2,025	12,370	611%	506	6,660	1316%
District Unconditional Grant (Wage)	99,608	49,804	50%	24,902	24,902	100%
Locally Raised Revenues	11,110	4,909	44%	2,778	3,242	117%
Multi-Sectoral Transfers to LLGs_NonWage	19,858	2,206	11%	4,965	1,706	34%
Sector Conditional Grant (Non-Wage)	22,840	11,420	50%	5,710	5,710	100%
Urban Unconditional Grant (Wage)	7,737	3,960	51%	1,934	2,025	105%
Development Revenues	156,414	69,513	44%	39,103	60,847	156%
External Financing	64,000	16,025	25%	16,000	10,000	63%
Multi-Sectoral Transfers to LLGs_Gou	42,414	38,209	90%	10,603	38,209	360%
Other Transfers from Central Government	50,000	15,278	31%	12,500	12,638	101%
Total Revenues shares	319,592	154,180	48%	79,898	105,092	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,345	47,974	45%	26,836	23,441	87%
Non Wage	55,833	12,725	23%	13,958	6,573	47%
Development Expenditure						
Domestic Development	92,414	50,249	54%	23,103	50,249	217%
External Financing	64,000	15,545	24%	16,000	9,520	60%
Total Expenditure	319,592	126,493	40%	79,898	89,783	112%
C: Unspent Balances						
Recurrent Balances						
Wage		5,789				
Non Wage		18,180				
Development Balances						
		3,718	5%			

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Domestic Development	3,238		
External Financing	480		
Total Unspent	27,687	18%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department expected to receive Ushs 79,898,000 for second quarter of FY 2021/2022. The actual receipt in the second quarter was Ugx. 105,092,000 representing 132%. This good performance was mainly due to District unconditional grant non-wage 1,316% Locally raised revenue 117%, Urban unconditional grant (Wage) 105%, Multi sectoral transfer to Lower Local Government_Gou 360% and other transfers from Central Government 101%. Quarterly planned expenditure was Uganda shillings 79,898,000 but the actual expenditure in the quarter was Ugx. 89,783,000 representing 112% of the release in the quarter this was mainly due to activities carried forward from quarter 1 under donor funding and funding of women groups under UWEP. The expenditure areas included District unconditional grant -wage 23,441,000 (87%), District unconditional grant (Non-wage) 6,573,000 (47%), Domestic development 50,249,000 (217%) and external financing 9,520,000 (60%).

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 27,687, 000= (18%) which was mainly due to the following; Wage 5,789,000 due to non recruitment of senior labour officer who had been budgeted to consume that salary, None wage of 18,180,000 was due to late warranting of the funds for utilization, Development funding of 3,238,000 was due to late warranting of funds for utilization.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,085	57,950	41%	35,771	35,647	100%
District Unconditional Grant (Non-Wage)	48,860	18,617	38%	12,215	12,215	100%
District Unconditional Grant (Wage)	31,609	15,805	50%	7,902	7,902	100%
Locally Raised Revenues	35,000	13,252	38%	8,750	8,002	91%
Multi-Sectoral Transfers to LLGs_NonWage	27,616	10,277	37%	6,904	7,527	109%
Development Revenues	65,936	16,055	24%	16,484	11,092	67%
District Discretionary Development Equalization Grant	19,665	11,555	59%	4,916	6,592	134%
External Financing	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,271	4,500	44%	2,568	4,500	175%
Total Revenues shares	209,021	74,006	35%	52,255	46,739	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,609	9,063	29%	7,902	4,507	57%
Non Wage	111,476	35,290	32%	27,869	28,442	102%
Development Expenditure						
Domestic Development	29,936	16,055	54%	7,484	16,055	215%
External Financing	36,000	0	0%	9,000	0	0%
Total Expenditure	209,021	60,408	29%	52,255	49,004	94%
C: Unspent Balances						
Recurrent Balances		13,597	23%			
Wage		6,741				
Non Wage		6,856				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,598	18%			

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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 December 2021 was UGX 46,739,000 representing 89% budget performance for the quarter. This was generally a very good revenue budget performance as all the revenue sources performed above average except for donor funds which performed at 0%. Cumulatively, the department received a total of UGX 74,006,000 (35%) of the planned revenues for the department (DUCG Non-wage 38%, Wage 50%, Local Revenue 38%, MSTLLG Non-wage 37%, DDEG 59% and MSTLLG GoU 44%). The planned total expenditure for the quarter was UGX 52,255,000. However, actual expenditure recorded during the 2nd quarter was UGX 49,004,000 representing 94% of the budget released. This expenditure performance was more than the actual revenue performance during the quarter of 89%. The explanation is that some of the activities not implemented during 1st quarter especially of multi-sectoral monitoring were now implemented in the second quarter. The expenditures consist of Wage UGX 5,507,000 (57%), Non-wage recurrent UGX 28,442,000 (102%) and Domestic Development UGX 16,055,000 (215%). While donor expenditure performed at 0% as no release was realized. Cumulatively, a total of UGX 60,408,000 (29%) has been spent over the two quarters leaving a balance of UGX 13,598,000 (18%) on account. Of the total balance left UGX 6,741,000 is for wages and UGX 6,856,000 for Non-wage recurrent activities.

Reasons for unspent balances on the bank account

A total of UGX 13,598,000 (18%) was left unspent of which UGX 6,741,000 was for wages meant for the Senior Planner who was not recruited due to delayed clearance by Ministry of Public Service. While UGX 6,856,000 was for non wage recurrent activities which remained due to delayed approval of requisitions and approval of cash limits

Highlights of physical performance by end of the quarter

Staff salary paid for the months of Oct – Dec 2021, 6 sub-counties of Dufile, Laropi, Metu, Moyo, Lefori and Moyo TC guided on 2022/23FY planning and budgeting, 02 DTPC meetings held and minutes produced, 1st quarter performance report produced and submitted to MoFPED, District Budget Conference held and report produced, 2 consultative meetings with HoDs held and reports produced, multi-sectoral monitoring conducted and report produced, Mock assessment conducted and report produced, Desk and field appraisal for approved projects conducted and report produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,983	26,606	45%	14,746	15,152	103%
District Unconditional Grant (Non-Wage)	8,101	2,025	25%	2,025	2,025	100%
District Unconditional Grant (Wage)	27,911	13,956	50%	6,978	6,978	100%
Locally Raised Revenues	6,000	3,900	65%	1,500	3,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	6,952	1,716	25%	1,738	644	37%
Urban Unconditional Grant (Wage)	10,019	5,010	50%	2,505	2,505	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,983	26,606	45%	14,746	15,152	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,930	8,618	23%	9,483	3,966	42%
Non Wage	21,053	5,586	27%	5,263	4,514	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,983	14,204	24%	14,746	8,480	58%
C: Unspent Balances						
Recurrent Balances						
Wage		10,347				
Non Wage		2,055				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,402	47%			

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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 15,152,000 representing 103% performance. This was a very good performance as DUG Wage , Urban UCG Wage, and DUG non wage all performed at 100%, Locally raised revenue performed at 200% and MST to LLG Non-wage performed at 37%. The planned quarterly expenditure was UGX 14,746,000 and the actual expenditure recorded was UGX 7,836,000 (53%) of which wage was UGX 3,966,000 (42%) and Non-wage recurrent expenditure was UGX 3,870,000 (74%). The balance unspent was UGX 12,402,000 (46.6%) of which UGX 10,347,000 was wages and UGX 2,055,000 was non-wage.

Reasons for unspent balances on the bank account

The balance of UGX 12,402,000 (46.6%) remained unspent by the end of the quarter. Of which UGX 10,347,000 was for wage and this remained unspent due to the death of the District Internal Auditor who was vote controller. Hence change of username under IFMS delayed pending the assignment of caretaker officer. While non-wage balance of UGX 2,055,000 was due to delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salary paid for three months and 4th quarter audit report for the district and LLGs compiled. LGPAC reviewed Q4 report for the district headquarters. Cumulatively Ugx 26,606,000 was realized out of budget of Ugx 58,983,000 representing 45% performance. Meanwhile expenditure was Ugx 14,203,000 representing 53% out turn.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,284	24,449	53%	11,571	14,096	122%
District Unconditional Grant (Non-Wage)	518	2,653	512%	130	2,653	2049%
District Unconditional Grant (Wage)	19,366	9,683	50%	4,842	4,842	100%
Locally Raised Revenues	4,000	2,600	65%	1,000	2,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	6,752	1,689	25%	1,688	689	41%
Sector Conditional Grant (Non-Wage)	10,094	5,047	50%	2,524	2,524	100%
Urban Unconditional Grant (Wage)	5,554	2,777	50%	1,389	1,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,284	24,449	53%	11,571	14,096	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,920	10,773	43%	6,230	5,362	86%
Non Wage	21,364	6,921	32%	5,341	4,269	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,284	17,694	38%	11,571	9,631	83%
C: Unspent Balances						
Recurrent Balances						
Wage		1,687				
Non Wage		5,068				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,756	28%			

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Summary of Workplan Revenues and Expenditure by Source

The planned second quarter revenue to the department was UGX 11,571,000 and the actual receipt was UGX 14,096,000 representing 122% performance. This was a very good performance. The over performance was attributed mainly to DUCG Non-wage which performed at 2,049% and LRR which performed at 200% following a visit of some tourists to Mt. Otce. Cumulatively, the department received a total of UGX 24,449,000 (53%) of the annual budget. The planned expenditure for the quarter was UGX 11,571,000 and the actual expenditure recorded was UGX 9,631,000 (83%) of which wage was UGX 5,362,000 (86%) and Non-wage recurrent expenditure was UGX 4,269,000 (80%). Cumulatively, the total expenditure to the department was UGX 17,694,000 (38%) of the budget released leaving a total of UGX 6,756,000 (28%) as unspent balance of which UGX 1,687,000 was for wages and UGX 5,068,000 was for non-wage recurrent activities.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	6 DTPC meetings, 10 regional and national meetings/workshops, 2 support supervision visits to sub counties conducted, staff salaries paid for 6 months, office support services coordinated and 2 reward and sanction committee meeting held.		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, 4 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.
211101 General Staff Salaries	429,749	246,275	57 %		138,837
211103 Allowances (Incl. Casuals, Temporary)	21,902	10,562	48 %		7,639
213001 Medical expenses (To employees)	1,000	260	26 %		260
213002 Incapacity, death benefits and funeral expenses	1,500	375	25 %		275
221001 Advertising and Public Relations	400	104	26 %		104
221008 Computer supplies and Information Technology (IT)	2,000	520	26 %		220
221009 Welfare and Entertainment	400	104	26 %		44
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	323	84	26 %		84
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	800	200	25 %		0
225001 Consultancy Services- Short term	4,000	4,000	100 %		2,165
227001 Travel inland	38,191	17,629	46 %		11,147
227004 Fuel, Lubricants and Oils	8,000	2,610	33 %		2,610
228002 Maintenance - Vehicles	9,809	4,996	51 %		4,996
Wage Rect:	429,749	246,275	57 %		138,837
Non Wage Rect:	96,325	43,443	45 %		30,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,074	289,718	55 %		169,382

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector over performed due to increased allocation to wage for staff as a result of responsibility allowances and new staff who transferred their services to the district. Wage over performed by 57% above 50%.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90% Posts filled	(82%) Posts filled		(95%)Posts filled	(82%)Posts filled
%age of staff appraised	(100%) 100% staff appraised	() None		()	()None
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salary paid by 28th of every month	(75) 100% staff salary paid by 28th of every month		()100% staff salary paid by 28th of every month	(75)100% staff salary paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th every month	(362) 100% pensioners paid by 28th every month		()100% pensioners paid by 28th every month	(362)100% pensioners paid by 28th 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	4 Regional meetings attended, 2 CBG training held, 1 motorbike serviced, Verifying pensioners payroll and producing payment invoice		120 PDCs trained on monitoring SDGs and report produced, 2nd quarter capacity building activity report prepared and submitted to 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	500	50 %		250
212102 Pension for General Civil Service	1,477,864	737,557	50 %		370,969
213004 Gratuity Expenses	896,785	439,376	49 %		215,180
221008 Computer supplies and Information Technology (IT)	2,000	460	23 %		460
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		0
227001 Travel inland	2,000	520	26 %		220
227004 Fuel, Lubricants and Oils	2,000	320	16 %		180
228003 Maintenance – Machinery, Equipment & Furniture	930	320	34 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,384,579	1,179,502	49 %		587,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,384,579	1,179,502	49 %		587,578
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 has resulted in to under performance.				
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(16) Moyo District Local Government Headquarters and Subcounties	(2) Capacity trainings not held	(4)Moyo District Local Government Headquarters and Subcounties	(0)Capacity trainings not held
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(1) Capacity building Plan implemented	(1)Moyo District Local Government Headquarters and Subcounties	(1)Capacity building Plan implemented
Non Standard Outputs:	Development of capacity building quarterly reports	2 CBG report produced	Development of capacity building quarterly reports and submission	1 CBG report produced
221003 Staff Training	19,665	8,877	45 %	8,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	8,877	45 %	8,247
External Financing:	0	0	0 %	0
Total:	19,665	8,877	45 %	8,247
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			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Effective services delivered and development projects implemented by Lower Local Government	2 Monitoring and supervision of sub counties activities in all the 5 sub counties targeting all institutions and projects being implemented	1 Monitoring and supervision of sub counties activities	1 Monitoring and supervision of sub counties activities in all the 5 sub counties targeting all institutions and projects being implemented
221011 Printing, Stationery, Photocopying and Binding	783	200	26 %	200
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,783	2,200	46 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,783	2,200	46 %	200
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			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District srevices delivery and other development activities brought to the notice of the public through media and other chanals	3 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	260	26 %	110
221002 Workshops and Seminars	1,000	500	50 %	500

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221008 Computer supplies and Information Technology (IT)	2,244	583	26 %	247
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	1,000	260	26 %	110
227001 Travel inland	2,000	760	38 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	3,113	36 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	3,113	36 %	2,102

Reasons for over/under performance: The sector under performed due to none release of local revenue for the sector to implement the planned 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	No activity implemented
221012 Small Office Equipment	3,103	871	28 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	871	28 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	871	28 %	451

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	() planned for 3rd quarter	()All the 8 LLGs and district departments assessed and report written	()None
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	() planned for 3rd quarter	()Quarterly monitoring conducted and report generated	()None
Non Standard Outputs:	Assets management policy and plan developed	None	Assets management policy and plan developed	None
227001 Travel inland	3,103	0	0 %	0
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: Under performed due non release of Local revenue for activities

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	300 pensioners paid their monthly pensions and gratuity for 12 months 75 active staff paid on monthly bases 375 pay slips printed	362 pensioners paid their monthly pensions and gratuity for 6 months 76 active staff paid on monthly bases 376 pay slips printed	300 pensioners paid their monthly pensions and gratuity for 12 months 76 active staff paid on monthly bases 376 pay slips printed	362 pensioners paid their monthly pensions and gratuity for 3 months 76 active staff paid on monthly bases 376 pay slips printed
221011 Printing, Stationery, Photocopying and Binding	6,640	1,660	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	1,660	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	1,660	25 %	0
Reasons for over/under performance:	The sector under performed because the funds were released in the 2nd quarter.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) Moyo District Local Government Headquarters	() None	(20%)Moyo District Local Government Headquarters and subcounties	()None
Non Standard Outputs:	Verifications and periodict audit of staff personal employee files records	2 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 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,044	271	26 %	115
227001 Travel inland	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	2,921	39 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	2,921	39 %	1,315
Reasons for over/under performance:	Under performed due to non release of local revenue			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement activities implemented, contracts managed and reports produced and submitted on quarterly bases	2 Procurement activities implemented, contracts managed and 2 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	2,560	43 %	2,560

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221001 Advertising and Public Relations	9,000	5,521	61 %	5,521
221008 Computer supplies and Information Technology (IT)	2,000	520	26 %	520
221011 Printing, Stationery, Photocopying and Binding	3,000	2,939	98 %	2,939
227001 Travel inland	2,000	1,438	72 %	1,438
227004 Fuel, Lubricants and Oils	2,449	1,249	51 %	1,249
228002 Maintenance - Vehicles	1,166	583	50 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,614	14,810	58 %	14,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,614	14,810	58 %	14,810
Reasons for over/under performance: Over performed because more local revenue was released for the payment of advert arrers in the quarter				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(250) Generation of community subprojects under DRDIP and NUSAF	() 50 subprojects under DRDIP	(100)N/A	()50 subprojects generated under DRDIP
No. of existing administrative buildings rehabilitated	(0) N/A	()	()N/A	()
No. of solar panels purchased and installed	(0) N/A	()	()N/A	()
No. of administrative buildings constructed	(0) N/A	()	()N/A	()
No. of vehicles purchased	(0) N/A	()	()N/A	()
No. of motorcycles purchased	(0) N/A	()	()N/A	()
Non Standard Outputs:	Partner coordination strengthened for improved refugee response and results	2 Partner coordination strengthened for improved refugee response and results	1 Partner coordination strengthened for improved refugee response and results	1 Partner coordination strengthened for improved refugee response and results
			100 Generation of community subprojects under DRDIP and NUSAF in all subcounties and Town Councils	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	51,458	51 %	51,458
312101 Non-Residential Buildings	1,095,371	16,965	2 %	16,965
312301 Cultivated Assets	13,136,786	1,742,595	13 %	244,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,232,157	1,759,560	12 %	261,060
External Financing:	100,000	51,458	51 %	51,458
Total:	14,332,157	1,811,018	13 %	312,518
Reasons for over/under performance: Under performed because NUSAF did not receive any funding as planned and DRDIP recieved funds for few subprojects and no operational funds released for DRDIP for the last Two quarters				

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<i>Total For Administration : Wage Rect:</i>	<i>429,749</i>	<i>246,275</i>	<i>57 %</i>	<i>138,837</i>
<i>Non-Wage Reccurent:</i>	<i>2,540,435</i>	<i>1,248,521</i>	<i>49 %</i>	<i>637,000</i>
<i>GoU Dev:</i>	<i>14,251,822</i>	<i>1,768,437</i>	<i>12 %</i>	<i>269,307</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>51,458</i>	<i>51 %</i>	<i>51,458</i>
<i>Grand Total:</i>	<i>17,322,006</i>	<i>3,314,690</i>	<i>19.1 %</i>	<i>1,096,602</i>

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Quarter2

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) four visits consultative visits made		()Two consultative visits made to Ministry of FPED.	()two consultative visits made to ministry of FPED
Non Standard Outputs:	Five consultative visits conducted and reports produced shared	four consultative visits made		Two consultative visits made to Ministry of FPED.	two consultative visits made
211101 General Staff Salaries	184,072	63,323	34 %		31,039
213002 Incapacity, death benefits and funeral expenses	1,000	150	15 %		0
221002 Workshops and Seminars	1,500	204	14 %		204
221003 Staff Training	1,000	205	21 %		205
221009 Welfare and Entertainment	2,000	750	38 %		700
221011 Printing, Stationery, Photocopying and Binding	4,000	694	17 %		135
221012 Small Office Equipment	4,000	2,000	50 %		1,300
221014 Bank Charges and other Bank related costs	2,000	1,066	53 %		517
221017 Subscriptions	1,200	680	57 %		500
222001 Telecommunications	1,000	500	50 %		350
223005 Electricity	4,000	1,300	33 %		800
227001 Travel inland	13,000	6,497	50 %		3,583
227004 Fuel, Lubricants and Oils	16,000	9,049	57 %		7,040
228002 Maintenance - Vehicles	10,000	5,000	50 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,250	50 %		1,075
228004 Maintenance – Other	2,000	521	26 %		320
Wage Rect:	184,072	63,323	34 %		31,039
Non Wage Rect:	65,200	29,866	46 %		21,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,272	93,189	37 %		52,769
Reasons for over/under performance:	Wage under performed because one staff absconded and promoted staff delayed in effecting payroll change. Meanwhile for non wage procurement process was not completed by end of quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(2) Assessed businesses enumerated and collected	() Enumerated and assessed business taxes collected	() Taxes for enumerated and assessed businesses collected.	() Enumerated and assessed business taxes collected
Value of Hotel Tax Collected	(4) List of hotels updated and used for assessment	() Hotel taxes collected and LST transferred to LLGs	(1260)65% share of LST for LLGs transferred against claims made.	() Hotel taxes collected and LST transferred to LLGs
Value of Other Local Revenue Collections	(4) Revenue register and data base established and used	()	(160750)Revenues collected as per assessment	()
Non Standard Outputs:	2 Assessment of businesses conducted, enumerated and collected 4 List of hotels updated and used for assessment	taxes foe enumerated businesses and 65% LST transferred	Taxes for enumerated and assessed businesses 65% share of LST for LLGs transferred against claims made. Revenues collected as per assessment	taxes foe enumerated businesses and 65% LST transferred
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	145,000	1,020	1 %	720
221009 Welfare and Entertainment	2,000	1,020	51 %	720
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	5,000
227001 Travel inland	4,000	2,040	51 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,080	50 %	8,380
Gou Dev:	0	0	0 %	0
External Financing:	143,000	0	0 %	0
Total:	163,000	10,080	6 %	8,380
Reasons for over/under performance: Due to lock down hotel tax collection performed poorly				
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	()	() Budget execution as planned	() Budget execution as planned
Date for presenting draft Budget and Annual workplan to the Council	(2021-10-29) Moyo District Head Quarters	()	() Council uses copies to monitor projects	() Council uses copies to monitor projects
Non Standard Outputs:	Budget execution as planned and Council uses copies to monitor projects		Budget execution as planned Council uses copies to monitor projects	Budget execution as planned and Council uses copies to monitor projects
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	1,800	900	50 %	450
221009 Welfare and Entertainment	1,200	612	51 %	612

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,012	50 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,012	50 %	1,812
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Audit exit meeting attended		Second quarter audit query responses prepared and submitted to LGPAC and OAG	Audit exit meeting attended
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221017 Subscriptions	550	130	24 %	130
227001 Travel inland	3,000	1,500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	2,630	47 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	2,630	47 %	1,130
Reasons for over/under performance: Under performance was due to limited allocation from locally raised revenues				
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	() Six months report yet to be prepared	(2021-12-31)Six monthly reports produced and returns to URA filled and second quarter supervision report produced.	()Final copies of accounts produced
Non Standard Outputs:	final copies of accounts produced		Six monthly reports produced and returns to URA filled and second quarter supervision report produced.	final copies of accounts produced
221002 Workshops and Seminars	2,934	1,073	37 %	1,073
221008 Computer supplies and Information Technology (IT)	2,000	850	43 %	350
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	205
222001 Telecommunications	1,000	260	26 %	260

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227001 Travel inland	4,200	2,047	49 %	1,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	5,230	40 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	5,230	40 %	3,410
Reasons for over/under performance: Limited allocation to facilitate planned activities during the quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	continuous staff capacity built on operation of IFMS and stationeries procured		Continuous staff capacity built on operation of IFMS and stationery provided.	continuous staff capacity built on operation of IFMS and stationeries procured
221016 IFMS Recurrent costs	36,000	16,215	45 %	9,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	16,215	45 %	9,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	16,215	45 %	9,825
Reasons for over/under performance: Delayed payments for fuel supplied for running of the IFMs generator				
Total For Finance : Wage Rect:	184,072	63,323	34 %	31,039
Non-Wage Reccurent:	145,884	67,033	46 %	46,287
GoU Dev:	0	0	0 %	0
Donor Dev:	143,000	0	0 %	0
Grand Total:	472,956	130,356	27.6 %	77,326

Vote:539 Moyo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 staff 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 appraised 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	12 staff remunerated for the two quarters(1st and 2nd quarter) two Council meetings held in the two quarters Office Coordinated Ex-gratia for LC1, II and III for the Sub Counties paid		6 staff remunerated for the three months, office Coordinated, reports produced. 2 Council meetings held and minutes produced	6 staff remunerated in the month of October, November and December one Council meeting held in quarter two(October, November and December), minutes produced office coordinated
211101 General Staff Salaries	152,360	67,619	44 %		29,529
213002 Incapacity, death benefits and funeral expenses	500	11	2 %		0
221007 Books, Periodicals & Newspapers	400	190	48 %		100
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221009 Welfare and Entertainment	1,794	897	50 %		685
221011 Printing, Stationery, Photocopying and Binding	2,300	910	40 %		435
222001 Telecommunications	1,000	450	45 %		200
223006 Water	800	240	30 %		240
227001 Travel inland	3,000	1,257	42 %		806
227004 Fuel, Lubricants and Oils	806	402	50 %		200
Wage Rect:	152,360	67,619	44 %		29,529
Non Wage Rect:	11,000	4,556	41 %		2,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,360	72,175	44 %		32,295
Reasons for over/under performance: The reason for Over spending is the Councilors and LCIII Chairpersons of the New Administrative units					

Vote:539 Moyo District

Quarter2

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	3 Contract Committee meetings held and minutes produced		One Technical Evaluation Committee and Contracts Committee meeting held, minutes produced and report submitted to the respective offices	3 Contracts Committee meetings held minutes produced
211103 Allowances (Incl. Casuals, Temporary)	2,187	1,094	50 %		1,094
221009 Welfare and Entertainment	400	200	50 %		200
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	913	206	23 %		206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,750	44 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,750	44 %		1,750
Reasons for over/under performance:	There is the challenge of untimely payment of allowances				
	Also inadequate budget to cater for emergency meetings and also to cater for Contract Monitoring which is not implemented in compliance with the PPDA regulations				
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	42 staff recruited 1 staff disciplined		11 staff recruited 1 DCC meetings held and reports produced. 1 Lower Local Government Supervision and monitoring conducted and report produced	42 staff recruited 1 staff disciplined
211103 Allowances (Incl. Casuals, Temporary)	15,300	7,650	50 %		6,600
221001 Advertising and Public Relations	4,600	2,300	50 %		1,150
221007 Books, Periodicals & Newspapers	500	115	23 %		115
221009 Welfare and Entertainment	2,000	627	31 %		627
221011 Printing, Stationery, Photocopying and Binding	2,000	760	38 %		360

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221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,400	1,080	32 %	540
227004 Fuel, Lubricants and Oils	1,200	136	11 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,668	42 %	9,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,668	42 %	9,528
Reasons for over/under performance:	The under performance was because the recruitment exercise for the parish chiefs conducted by the DSC was facilitated under the Parish Development Model and not under the department budget			
Output : 138204 LG Land Management Services				
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	()
Non Standard Outputs:	Four District Land Board Meetings held Four field visits and community meetings conducted and reports produced Land Applications displayed Stationary procured	Two Land Board Meetings held, minutes produced and distributed	One land management meeting held and report produced 1 community meeting conducted and report produced	One Land Board Meeting held and minutes produced, distributed traveled to Kampala to submit the Board minutes and Compensation rates
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,500	23 %	1,500
222001 Telecommunications	298	72	24 %	72
227001 Travel inland	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	1,872	25 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	1,872	25 %	1,872
Reasons for over/under performance:	untimely processing of requisition to pay Board Members allowances Inadequate funds for activates of land matters			
Output : 138205 LG Financial Accountability				
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	()

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Non Standard Outputs:		1 auditor generals report and 4 internal audit reports discussed and reports produced	two LGPAC reports produced in the 1st and 2nd quarter, reports produced and distributed	1 internal audit report discussed and report produced 1 external audit report	one Internal Audit report Discussed, report produced travel to Kampala to deliver LGPAC reports to the relevant ministries. Stationary procured
211103	Allowances (Incl. Casuals, Temporary)	10,600	5,300	50 %	4,740
221009	Welfare and Entertainment	1,400	162	12 %	162
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	819	30 %	819
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	6,281	39 %	5,721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	6,281	39 %	5,721
Reasons for over/under performance:		The reason for over spending was the payment of the annual membership of the LGPAC Chairperson and travel of the LGPAC Chairperson to Gulu for a meeting			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		8 Council meetings held 165 LC1s and 27 LC11 ex-gracia paid quarterly Councillors ex-gratia paid 8 national and regional workshops attended and reports produced 8 coordination meetings attended and reports produced	Two Council Meetings in 1st and second quarter 4 DEC meetings held in the 1st and 2nd quarter	2 council meetings held and minutes produced. 2 National and regional workshops attended and reports produced 2 coordination meetings attended and reports produced	One Council meeting Held, minutes produced and distributed Two DEC meetings held and reports produced travel of the LCV Chairperson and the DEC Secretaries for meetings and workshops in Kampala and Arua
211103	Allowances (Incl. Casuals, Temporary)	111,645	55,973	50 %	29,085
227001	Travel inland	20,000	10,741	54 %	6,367
227004	Fuel, Lubricants and Oils	8,069	852	11 %	852
228002	Maintenance - Vehicles	10,000	4,494	45 %	3,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	149,714	72,059	48 %	39,941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	149,714	72,059	48 %	39,941

Vote:539 Moyo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason for over spending is the increase of the number of District Councilors in the previous elections due the in newly created administrative units, these were not budgeted for earlier					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	8 committee meetings held, minutes produced and presented in Council.	Three standing Committee meetings held, minutes produced and distributed		two committee meetings held minutes prepared and produced	Three Standing Committees meetings held
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,216	73 %		8,716
221009 Welfare and Entertainment	1,000	760	76 %		610
221011 Printing, Stationery, Photocopying and Binding	500	130	26 %		55
222001 Telecommunications	189	28	15 %		0
227001 Travel inland	8,311	4,778	57 %		3,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	18,912	68 %		12,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	18,912	68 %		12,422
Reasons for over/under performance: The reason for overspending is the increase of the District Councilors in the District Council which had not been planned and budgeted for					
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 Activities done		Septic Tank Constructed at the Council Hall Toilet at Administrative Department Renovated	No Activates done

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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: No budget allocated for quarter 2					
Total For Statutory Bodies : Wage Rect:	152,360	67,619	44 %		29,529
Non-Wage Reccurent:	246,312	118,098	48 %		73,999
GoU Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	410,672	185,717	45.2 %		103,528

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural extension staff salaries paid for 12 months	-Staff Payroll prepared for three months -18 staff salary paid for three months		Salary for 19 extension workers paid for three months	-Preparation of staff payroll -Paying 19 extension workers salary
211101 General Staff Salaries	454,853	208,534	46 %		103,845
Wage Rect:	454,853	208,534	46 %		103,845
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	208,534	46 %		103,845
Reasons for over/under performance:					
-One staff who died was not replaced, hence the under performance					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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

-Yield enhancing technologies demonstrated in all six sub counties
-Farmers and farmers institutions trained
-Agriculture sector activities coordinated with other stakeholders in all the six sub counties
-Facilitated 18 extension staffs to carry out routine extension services
-Prepared interested farmers in all sub counties for agriculture show and competition
-Supervised and monitored ACAV fruit project, NURI and DINU/LEWA.
-Supervised and imolimented DINU/LEWA project
-

-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

-Demonstrating yield enhancing technologies
-Coordinating agricultural activities in the sub counties
-Facilitating extension officers in six sub counties to perform routine extension services
-Preparing farmers to participate in agricultural show and competition
-Training of farmers and farmers institutions
Registered and prepared farmers to attend

263367 Sector Conditional Grant (Non-Wage)	168,000	78,365	47 %	42,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	78,365	47 %	42,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	78,365	47 %	42,712

Reasons for over/under performance:

Late requisition of funds by staffs

Programme : 0182 District Production Services**Higher LG Services**

Vote:539 Moyo District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	01 Veterinary officer in Moyo Town Council remunerated for 12 months	No expenditure under this output in the second quarter		01 veterinary staff salary paid for 3 months of Oct - Dec and report prepared	
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:					
Output : 018203 Livestock Vaccination and Treatment					
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	-6 Diseases surveillance carried out - Two consultative visit made MAAIF/NAGRIC - Two monitoring and supervision visits done - Two community meetings held in Aluru slab and Tolero cattle farmers -16 insemination conducted in cattle -Participated in one agriculture show and competition -41800 vaccinations carried out, 1000 goat, 800 dogs and 40,000 chicken -924 carcass, inspected, cattle 306, goats 208 and 410 pigs		Three District Veterinary office staffs facilitated to carry out quarterly activities (out puts) -Livestock vaccinated and partners supported in their activities -Sector activities coordinated -Participated in agriculture show and competition	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500

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222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance: Implemented as planned				
Output : 018204 Fisheries regulation				
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	-Carried out fisheries enforcement -Six training on fish handling conducted in Dufile -Training on fish pond culture -One patrolling on the river and land sites done -Conducted 05 quality control measures -Demonstrating Constructing fish ponds -Carried out 16 support visits to fish farmers, fish landing sites and mongers -Made 1 consultative visits to ABIZARDI -Sensitised fishing community on SRHR/GBV -Meeting with sector and DRDIP -Stocked two fish pond with catfish and tilapia fingerlings	-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	-Carrying out fisheries enforcement -Training on fish handling -Training on fish pond culture -Patrolling on the river and land sites -Conducting quality control measures -Demonstrating Constructing fish ponds -Carrying out support visits to fish farmers, fish landing sites and mongers -Making consultative visits to ABIZARDI -Sensitising fishing community on SRHR/GBV -Meeting with sector and DRDIP -Stocking of fish pond with catfish and tilapia fingerlings
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	750	375	50 %	188
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375

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228002 Maintenance - Vehicles	2,250	965	43 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,340	49 %	3,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,340	49 %	3,590
Reasons for over/under performance: -Implemented as planned				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
<p>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</p>				
<p>-Conducted supervision and monitoring of sector activities -Carried out quality assurance of 13 local seed business seed production gardens under DINU/LEWA -Made 7 consultative visits to ABIZARDIS , Universities Gulu and MUARIK, MAAIF -Coordinated sector activities -Collected 11 seed samples for testing in MAAIF for QDS -Carried out Pest and diseases surveillance and participated in one agriculture show and competition -Monitored and supervised NURI projects in all sub counties</p>				
<p>-One 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</p>				
<p>-Conducting supervision and monitoring of sector activities -Carrying out quality assurance of local seed businessss seed production gardens under DINU/LEWA -Making consultative visits to ABIZARDIS , Universities Gulu and MUARIK, MAAIF -Coordinating sector activities -Collecting seed samples for testing in MAAIF for QDS -Carrying out Pest and diseases surveillance -Organizing and participating in agriculture show and competition -Monitoring and supervising NURI projects in all sub counties</p>				
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221008 Computer supplies and Information Technology (IT)	1,080	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %	180
222001 Telecommunications	1,200	600	50 %	300

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227001 Travel inland	10,800	5,400	50 %	2,940
227004 Fuel, Lubricants and Oils	4,200	1,400	33 %	350
228002 Maintenance - Vehicles	4,800	2,400	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	11,300	47 %	6,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	11,300	47 %	6,040

Reasons for over/under performance: -Fuel was not supplied in time hence not paid for in the quarter

Output : 018207 Tsetse vector control and commercial insects farm promotion

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	(984) 984 tinny targets deployed to suppress tsetse population.	()	(984)984 tinny targets deployed to suppress tsetse population.
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	-32 monitoring traps deployed to collect data on tsetse population dynamics. -984 tinny targets deployed to suppress tsetse population.- 1 departmental meeting and 1 coordination meeting attended. -8 Technical backstopping visits made to apiary farmer groups. -1 Consultative visit made to COCTU office in Arua to collect inputs for Nov-Dec. 2021 deployment cycle. -1 training undertaken on Open Data Kit (ODK) in Arua by LSTM/COCTU. -1 activity and 1 summary reports produced	-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	- Monitoring traps deployed to collect data on tsetse population dynamics. -Deploying tinny targets to suppress tsetse population.- Conducting departmental meeting and coordination meeting attended. - Technical backstopping visits made to apiary farmer groups. -Making Consultative visit made to COCTU office in Arua to collect inputs for Nov-Dec. 2021 deployment cycle. -Attending training on Open Data Kit (ODK) in Arua by LSTM/COCTU.

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211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	240
221008 Computer supplies and Information Technology (IT)	960	480	50 %	240
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %	240
222001 Telecommunications	480	240	50 %	120
227001 Travel inland	3,840	1,920	50 %	960
227004 Fuel, Lubricants and Oils	960	480	50 %	240
228002 Maintenance - Vehicles	1,440	720	50 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	4,800	50 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	4,800	50 %	2,400

Reasons for over/under performance: Implemented as planned

Output : 018209 Support to DATICs

N/A

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	-Fire line made around ADC and demonstration sites -Demarcated land for enterprises demonstration -Coordinated office of ADC with supplies -Facilitated workers and volunteer	-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	-Making fire line at ADC -Demarcating land for enterprises -Coordinating ADC offices -Facilitating the workers with allowances
211103 Allowances (Incl. Casuals, Temporary)	400	160	40 %	160
221008 Computer supplies and Information Technology (IT)	800	320	40 %	320
221011 Printing, Stationery, Photocopying and Binding	800	320	40 %	320
221012 Small Office Equipment	400	160	40 %	160
222001 Telecommunications	400	160	40 %	160
227001 Travel inland	2,400	960	40 %	960
227004 Fuel, Lubricants and Oils	1,200	480	40 %	480
228002 Maintenance - Vehicles	1,600	640	40 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,200	40 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	3,200

Reasons for over/under performance: -Less fund was released

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>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</p>	<p>-Nine production staff pay roll prepared and salaries paid for six months -Participated in agriculture show and competition -One field visit with NAADS and MAAIF monitoring done -3 production department meeting held -Submitted input demand to NAADS secretariat -Coordination of department activities -Supervision and monitoring of NURI activities -One training attended in GBV organised by CARE -Submitted quarter one report to MAAIF -Submitting one seasonal report to NAADS secretariat</p>	<p>-Nine production staff salaries paid for three months -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 -Participated in agriculture show and competition</p>	<p>-Nine production staff pay roll preparation and paying of salaries for three months -Participating in agriculture show and competition -One field visit with NAADS and MAAIF monitoring done -One production department meeting held -Submitting input demand to NAADS secretariat -Coordinating department activities -Supervising and monitoring of NURI activities -Attending One training in GBV organized by CARE -Submitting quarter one report to MAAIF -Submitting one seasonal report to NAADS secretariat</p>
211101 General Staff Salaries	200,400	81,673	41 %	47,239
211103 Allowances (Incl. Casuals, Temporary)	2,103	1,045	50 %	520
213002 Incapacity, death benefits and funeral expenses	1,103	200	18 %	200
221008 Computer supplies and Information Technology (IT)	2,103	1,051	50 %	537
221011 Printing, Stationery, Photocopying and Binding	2,103	1,015	48 %	490
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	2,103	520	25 %	0
227001 Travel inland	18,929	9,461	50 %	5,515
227004 Fuel, Lubricants and Oils	4,206	1,041	25 %	0

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228002 Maintenance - Vehicles	8,413	4,111	49 %	2,209
Wage Rect:	200,400	81,673	41 %	47,239
Non Wage Rect:	42,065	18,944	45 %	9,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,465	100,618	41 %	56,960

Reasons for over/under performance:

- Retired staff who was not replaced for wage
- Late requisition of funds by staff for non wage

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	-Disseminated the Parish development model guidelines to the District stakeholders -Advertised for and recruited parish chiefs	Support to parish model in 27 Parishes with revolving fund, administration cost, Staff cost and Gadgets and tools	-Disseminating Parish development model guidelines to District stakeholders -Advertising and recruitment of parish chiefs
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263204 Transfers to other govt. units (Capital)	706,051	12,911	2 %	12,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706,051	12,911	2 %	12,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,051	12,911	2 %	12,911

Reasons for over/under performance:

Parish development model mobilization and sensitization is still going on hence activity implementation has not started

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

N/A

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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.	-Organized and participated in one agriculture show and competition] -Tractor furrow wheel and line repaired	-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 - 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 -Liquid nitrogen acquired for storage of semen	-Organizing and participating in agriculture show and competition -Repairing tractor at ADC/DFI
312214	Laboratory and Research Equipment	122,384	19,997	16 %	19,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	122,384	19,997	16 %	19,997
	External Financing:	0	0	0 %	0
	Total:	122,384	19,997	16 %	19,997
Reasons for over/under performance:					
-Majority of the projects under development are in the procurement process hence not yet implemented					
Total For Production and Marketing : Wage Rect:		669,653	290,207	43 %	151,084

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<i>Non-Wage Reccurent:</i>	<i>992,715</i>	<i>146,861</i>	<i>15 %</i>	<i>85,574</i>
<i>GoU Dev:</i>	<i>122,384</i>	<i>19,997</i>	<i>16 %</i>	<i>19,997</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>457,065</i>	<i>25.6 %</i>	<i>256,655</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	0	22,300	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	22,300	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	22,300	0 %		0
Reasons for over/under performance: Non performance was attributed due failure to release fund under this vote					
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	HIV/ AIDS related activities, immunization out reaches and child days activities were implemented		key outputs shall be delivered as per the MoU that shall be signed between districts and partners	HIV/ AIDS related activities, immunization out reaches and child days activities were implemented
224001 Medical and Agricultural supplies	2,110,000	54,244	3 %		38,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,110,000	54,244	3 %		38,023
Total:	2,110,000	54,244	3 %		38,023
Reasons for over/under performance: The under performance was due less release of fund by both development and implementing partners as result of COVID 19 pandemic that made fund to be diverted.					
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	(5374) 2,448 males and 2,926 females were seen at OPD of Moyo Mission HCIV, Fr. Bilbao HCIII & Erepi HCII		(5000)Provision of quality OPD services, ensuring medicines and other essential supplies	(5374)2,448 males and 2,926 females were seen at OPD of Moyo Mission HCIV, Fr. Bilbao HCIII & 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	(749) 749 clients were admitted in total at were Moyo Mission HCIV, Fr. Bilbao HCII	()	(749)749 clients were admitted in total at were Moyo Mission HCIV, Fr. Bilbao HCII
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	(117) 117 deliveries were conducted in Moyo Mission HCIV, Fr. Bilbao HCII	(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(117)117 deliveries were conducted in Moyo Mission HCIV, Fr. Bilbao HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(86) 86 children were immunized in 3 HF's	()	(86)86 children were immunized in 3 HF's
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	16,547	4,728	29 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,547	4,728	29 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,547	4,728	29 %	2,364
Reasons for over/under performance:	The under performance was due error at the time of warranting, otherwise the actual fund transfer to 3 HF's amount to 25% with cumulative fund for 2 quarters at 50%			
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	(4)	(8)Recruitment of health workers during the QTR of FY2021-2022	(4)
No of trained health related training sessions held.	(24) Training session planned for all the health facilities	(3)	(6)Training session planned for all the health facilities	(3)
Number of outpatients that visited the Govt. health facilities.	(60000) Provision of quality OPD services and ensuring of regular medicines &	(47830) 18,916 males and 28,914 females were seen at OPDs of 1o HCIIIs & 15 HCIIIs	()	(47830)18,916 males and 28,914 females were seen at OPDs of 1o HCIIIs & 15 HCIIIs
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(1506) 1,506 clients were admitted at 10 HCIIIs	()	(1506)1,506 clients were admitted at 10 HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(700) Provision of quality ANC & maternity services	(389) The deliveries were conducted in 10 HCIIIs & 15 HCIIIs	()	(389)The deliveries were conducted in 10 HCIIIs & 15 HCIIIs
% age of approved posts filled with qualified health workers	(85%) The approved posts filled for the following; Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III, 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) All villages have functional VHTs	()	(100)All villages have functional VHTs

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No of children immunized with Pentavalent vaccine	(700) - children immunized with Pentavalent vaccines	(588) The children were immunized in 10 HCIIIs & 15 HCIIIs	()	(588)The children were immunized in 10 HCIIIs & 15 HCIIIs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	180,370	110,940	62 %	64,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,370	110,940	62 %	64,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,370	110,940	62 %	64,206
Reasons for over/under performance:	The over performance was due to error committed during warranting in which fund for hospital was interchanged with the one meant for lower HF's			
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 HF's 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	Procurement processes	Contractors are identified	Procurement processes
281504 Monitoring, Supervision & Appraisal of capital works	45,000	17,733	39 %	12,180
312101 Non-Residential Buildings	112,000	6,000	5 %	6,000
312202 Machinery and Equipment	2,500	0	0 %	0
312203 Furniture & Fixtures	4,500	0	0 %	0
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	23,733	8 %	18,180
External Financing:	0	0	0 %	0
Total:	279,527	23,733	8 %	18,180
Reasons for over/under performance:	The under performance was attributed to non completion of procurement process for most of the projects			
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(2) Construction of Maternity ward at Gbari HCII and Arra HCII	(0)	(2)Construction of Maternity ward at Gbari HCII and Arra HCII	(0)
No of maternity wards rehabilitated	() NA	()	()	()
Non Standard Outputs:	N/A	Procurement processes are on going	N/A	Procurement processes are on going
312101 Non-Residential Buildings	1,050,000	2,150	0 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	2,150	0 %	2,150
External Financing:	0	0	0 %	0
Total:	1,050,000	2,150	0 %	2,150
Reasons for over/under performance: Non performance was due to failure to complete the procurement process				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0)	()Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0)
Non Standard Outputs:	NA	Procurement processes are on going	N/A	Procurement processes are on going
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: Non performance was due to failure to complete the procurement processes				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(85%) Staff recruitment at Moyo hospital	(83)	(21%)Staff recruitment at Moyo hospital	(83)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10000) Moyo general hospital	(1854)	(2500)Moyo general hospital	(1854)
No. and proportion of deliveries in the District/General hospitals	(2000) Moyo general hospital	(550)	(500)Moyo general hospital	(550)
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Moyo general hospital	(6064)	(12500)Moyo general hospital	(6064)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	314,262	125,431	40 %	46,865

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,262	125,431	40 %	46,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,262	125,431	40 %	46,865

Reasons for over/under performance: The under performance was due error during warranting were hospital fund was interchanged with the one of lower peripheries.

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

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	Salary of HWs were paid on monthly basis for 3 month, 3 DHMT meeting held, 1 support supervision conducted, 1 performance review held, medicines and vaccines ordered, reports submitted etc	Salary of HWs is paid monthly for 3 months, 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	Salary of HWs were paid on monthly basis for 3 month, 3 DHMT meeting held, 1 support supervision conducted, 1 performance review held, medicines and vaccines ordered, reports submitted etc
211101 General Staff Salaries	4,607,739	2,322,730	50 %	1,170,795
213002 Incapacity, death benefits and funeral expenses	800	200	25 %	0
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 %	0
222001 Telecommunications	3,000	750	25 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	15,400	5,475	36 %	4,410
227004 Fuel, Lubricants and Oils	20,002	5,634	28 %	4,434
228002 Maintenance - Vehicles	12,600	0	0 %	0

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228004	Maintenance – Other	2,000	550	28 %	240
	Wage Rect:	4,607,739	2,322,730	50 %	1,170,795
	Non Wage Rect:	64,602	13,509	21 %	9,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,672,341	2,336,239	50 %	1,179,879
Reasons for over/under performance:		None			
Output : 088302 Healthcare Services Monitoring and Inspection					
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, World AIDS day is celebrated	
211103	Allowances (Incl. Casuals, Temporary)	0	66,900	0 %	0
221009	Welfare and Entertainment	0	33,188	0 %	2,952
227001	Travel inland	0	83,190	0 %	24,600
228002	Maintenance - Vehicles	0	21,079	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	204,358	0 %	27,552
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	204,358	0 %	27,552
Reasons for over/under performance:		Failure to release resource under the output			
Total For Health : Wage Rect:		4,607,739	2,322,730	50 %	1,170,795
Non-Wage Reccurent:		575,781	481,265	84 %	150,072
GoU Dev:		1,714,527	25,883	2 %	20,330
Donor Dev:		2,110,000	54,244	3 %	38,023
Grand Total:		9,008,047	2,884,122	32.0 %	1,379,220

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 453 teachers for three months and report produced in quarter three		Staff salaries paid to 453 teachers for three months and report produced in quarter two	Staff salaries paid to 453 teachers for three months and report produced in quarter two
211101 General Staff Salaries	3,648,623	1,817,877	50 %		916,671
Wage Rect:	3,648,623	1,817,877	50 %		916,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,648,623	1,817,877	50 %		916,671
Reasons for over/under performance: Staff salary incremental arears paid over and above planned expenditure limits.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(494) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county		(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
No. of qualified primary teachers	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(494) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county		(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(543)Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
No. of pupils enrolled in UPE	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(26,124) 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	(2798) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(2612)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		(100)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	(0) 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: The Lock down in the country following the second wave COVID 19 out break paralyzed most education services. All Primary Schools remained closed in the quarter.

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 4 classroom in Amua PS and illi Valley PS in Metu SC and Moyo TC down. Projects at service provider solicitation level.	()	(8)Rehabilitation of 4 classroom block in Amua Primary School in Metu Sub county and rehabilitation of 4 classroom block in Illi Valley Primary School in Moyo Town Council
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
312101 Non-Residential Buildings	144,901	66,830	46 %	33,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,901	66,830	46 %	33,178
External Financing:	0	0	0 %	0
Total:	144,901	66,830	46 %	33,178

Reasons for over/under performance: The Procurement and Disposal Entity taking its own time to have contractors solicited for 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 operationalized	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	1,057,299	49 %	523,543

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Wage Rect:	2,136,654	1,057,299	49 %	523,543
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136,654	1,057,299	49 %	523,543
Reasons for over/under performance: Wrong computation of duty allowance for some staff				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, 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 School.	(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 School.
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 School.	(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 School.
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 School.	(169)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(169)Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori Seed Secondary School and Dufile Seed Secondary School.
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 School.	(530)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 School.
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: The Second national Lock down following the Second Wave of COVID 19 Pandemic disrupted all services. Secondary Schools remained closed through out the second quarter of the Financial.

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	Provision of ICT equipment for the exiting ICT and Science Lab	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	55,516	26 %	1,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	55,516	26 %	1,435
External Financing:	0	0	0 %	0
Total:	210,522	55,516	26 %	1,435

Reasons for over/under performance: Tendering process yet to be completed

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)	(338) Erepi Primary Teachers College in Metu subcounty and Moyo	(676)Erepi PTC (375) and Moyo Technical Insitute (301)	(676)Erepi Primary Teachers College in Metu subcounty and Moyo
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
211101 General Staff Salaries	826,218	341,944	41 %	155,123
Wage Rect:	826,218	341,944	41 %	155,123
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,218	341,944	41 %	155,123

Reasons for over/under performance: Only second year students were allowed to return to school following COVID 19 Pandemic. The second reason for underperformance is the phased closure of the Pre- Service PTC services at Erepi PTC. With that first year students were not admitted in the College .

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

N/A				
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Non Standard Outputs:	Skills development services provided throughout the year	Skills development services provided throughout the year	Skills development services provided throughout the year	Skills development services provided throughout the year
263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	111,897

Reasons for over/under performance: The Lock down following COVID 19 Pandemic. The Institutions remained closed for a bigger part of the year forcing the Ministry to have budgets revised.

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	30,603	50 %	15,263
221011 Printing, Stationery, Photocopying and Binding	2,144	1,606	75 %	1,070
227001 Travel inland	8,000	4,203	53 %	2,203
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	61,360	30,603	50 %	15,263
Non Wage Rect:	18,144	7,809	43 %	3,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,504	38,412	48 %	18,536

Reasons for over/under performance: Schools remained closed for a bigger part of the year due to the COVID 19 lock down.

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	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 %	0
221008 Computer supplies and Information Technology (IT)	100	15	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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221012 Small Office Equipment	3,750	938	25 %	0
227001 Travel inland	2,050	513	25 %	0
227004 Fuel, Lubricants and Oils	1,950	488	25 %	0
228002 Maintenance - Vehicles	1,550	388	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,650	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	2,650	25 %	0
Reasons for over/under performance: Schools remained closed in the quarter due to the COVID 19 lock down.				
Output : 078403 Sports Development services				
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	Trainings for Sports, games and music teachers conducted and report produced once
227001 Travel inland	15,000	3,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	0
Reasons for over/under performance: Games and Sports activities were not conducted as planned because schools remained closed throughout the quarter due to the Lock following COVID 19 Lock down.				
Output : 078404 Sector Capacity Development				
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 were not done in the quarter	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,941	1,235	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,941	1,235	25 %	0
Reasons for over/under performance: Schools remained closed in the quarter due to the Country Wide COVID 19 Lock down through out the quarter				

Vote:539 Moyo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
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		Evaluation and commencement of works	Evaluation and commencement of works
227001 Travel inland	14,000	3,245	23 %		2,000
228001 Maintenance - Civil	48,937	6,902	14 %		180
228002 Maintenance - Vehicles	8,000	5,193	65 %		5,013
273102 Incapacity, death benefits and funeral expenses	2,346	305	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,283	15,646	21 %		7,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,283	15,646	21 %		7,193
Reasons for over/under performance: The Lock down following COVID 19 break out and delayed tendering process.					
Total For Education : Wage Rect:	6,672,855	3,247,723	49 %		1,610,601
Non-Wage Reccurent:	1,284,883	142,987	11 %		122,364
GoU Dev:	355,423	122,345	34 %		34,613
Donor Dev:	0	0	0 %		0
Grand Total:	8,313,160	3,513,055	42.3 %		1,767,577

Vote:539 Moyo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained.	2 Motor Graders, 1 Bulldozer, 1 Wheel Loader, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles Maintained.		2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles Maintained.	Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 1 Wheel Loader, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles.
228002 Maintenance - Vehicles	16,000	1,534	10 %		777
228003 Maintenance – Machinery, Equipment & Furniture	24,547	9,304	38 %		4,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	10,838	27 %		5,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	10,838	27 %		5,371
Reasons for over/under performance: Delayed Service by Service Providers and Inadequate funding for Repair of Equipment.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		District Roads Office Operational for 12 months.	Payment of Salaries for 8 staff for 3 months, 2 Regional and National Workshops Facilitation, 1 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. 1 Capacity Building Training.	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. 1 Capacity Building Training.	Payment of Salaries for 8 staff for 3 months, 2 Regional and National Workshops Facilitation, 1 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. 1 Capacity Building Training.
211101	General Staff Salaries	101,403	46,898	46 %	22,732
221002	Workshops and Seminars	6,000	400	7 %	0
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	250	8 %	250
221009	Welfare and Entertainment	600	144	24 %	144
221011	Printing, Stationery, Photocopying and Binding	6,000	1,430	24 %	1,330
221012	Small Office Equipment	900	429	48 %	429
222001	Telecommunications	2,000	840	42 %	340
223005	Electricity	1,000	0	0 %	0
223006	Water	1,200	0	0 %	0
227001	Travel inland	7,200	3,356	47 %	3,356
	Wage Rect:	101,403	46,898	46 %	22,732
	Non Wage Rect:	31,800	6,849	22 %	5,849
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,203	53,747	40 %	28,581
Reasons for over/under performance:		COVID=19 Lockdown Restrictions affected certain activities like Staff training and large group meetings.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	1 Annual District Roads Inventory and Condition Survey (ADRICS) conducted, 1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 Annual District Roads Inventory and Condition Survey (ADRICS) conducted, 1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 Annual District Roads Inventory and Condition Survey (ADRICS) conducted, 1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.
211103 Allowances (Incl. Casuals, Temporary)	7,554	495	7 %	345
221009 Welfare and Entertainment	1,440	468	33 %	468
221011 Printing, Stationery, Photocopying and Binding	2,750	0	0 %	0
227004 Fuel, Lubricants and Oils	11,110	574	5 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	1,537	7 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	1,537	7 %	1,387

Reasons for over/under performance: Inadequate release of resources to execute the planned interventions

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:		Transfer of Q2 URF funds to Moyo Town Council for Urban roads Maintenance.		Transfer of Q2 URF funds to Moyo Town Council for Urban roads Maintenance.	
263104	Transfers to other govt. units (Current)	0	107,668	0 %	79,464
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	107,668	0 %	79,464
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	107,668	0 %	79,464

Reasons for over/under performance: Inadequate Release of Q2 Funds

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	(169.69) 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 47.64 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 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 and Routine Mechanized Maintenance of 47.64 Km of District Roads with Roads Equipment.
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.	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 47.64 Km of District Roads with Roads Equipment.	161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs and 15.74Km of District Roads Routinely maintained with District Roads Equipment,	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 47.64 Km of District Roads with Roads Equipment.
263367 Sector Conditional Grant (Non-Wage)	296,539	41,908	14 %	36,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,539	41,908	14 %	36,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,539	41,908	14 %	36,070

Reasons for over/under performance: Insufficient Release of Q2 Funds and Delayed Equipment Service by Service Providers.

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)	(46.22) 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).	(46.22)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.	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)	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:	Low Capacity of Some Contractors to Execute works and Design Challenges affected planned works.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,403</i>	<i>46,898</i>	<i>46 %</i>	<i>22,732</i>
<i>Non-Wage Reccurent:</i>	<i>391,739</i>	<i>168,800</i>	<i>43 %</i>	<i>128,141</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>215,698</i>	<i>4.3 %</i>	<i>150,873</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Officer paid for 12Months, Office operation coordinated and other equipment maintained ,National consultation and workshops attended ,Annual work plan and Budget submitted in the Ministry of Water and Environment and Quarterly progress report prepared and submitted in the Ministry of Water and Environment	District Water Officer paid for 3 Months, Office operation coordinated and other equipment, National consultation and workshop attended, quarterly progress report prepared and submitted in the Ministry of Water and Environmen		District Water Officer paid for 3Months, Office operation coordinated and other equipment maintained ,National consultation and workshops attended , and Quarterly progress report prepared and submitted in the Ministry of Water and Environment	District Water Officer paid for 3 Months, Office operation coordinated and other equipment, National consultation and workshop attended, quarterly progress report prepared and submitted in the Ministry of Water and Environmen
211101 General Staff Salaries	26,400	8,138	31 %		4,897
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	3,988	1,595	40 %		1,595
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	7,000	3,230	46 %		1,515
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	4,016	0	0 %		0
Wage Rect:	26,400	8,138	31 %		4,897
Non Wage Rect:	28,204	6,425	23 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	14,563	27 %		8,807
Reasons for over/under performance:	There was under expenditures due to non payment of fuel consumed in the quarters and non recruitment of One Engineering Assistant-Water				
Output : 098102 Supervision, monitoring and coordination					
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,	(320) 320No. of water points visited in first and second 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	(210)210No. of water points visited in second quarter to ascertain their functionality and functionality of water user committee

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No. of water points tested for quality	(200) 200 No. of water samples collected and analyzed for bacteriology	(100) Cumulatively 100No. of water samples collected and analyzed for water quality in the sub-counties of Lefori, Moyo, Metu and Laropi in first and second quarter respectively	(50)No. of water samples collected and analyzed	(50)50No. of water samples collected and analyzed for water quality in the sub-counties of Metu and Laropi
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings held and reports produced	(3) Cumulatively One planning and Advocacy meeting held at District level and quarterly District Water Sanitation Coordination meeting for first and second quarter conducted	(1)Quarterly coordination committee meetings held and minutes produced	(2)One planning and Advocacy meeting held at District level and one quarterly District Water Sanitation Coordination meeting for second 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	(5) Quarterly mandatory public notice provided and published in all the five sub-counties in the District	(1)Quarterly mandatory public notices provided and published	(5)Quarterly mandatory public notice provided and published in all the five sub-counties in the District
No. of sources tested for water quality	() 100 No. water samples collected for quality analysis	(50) 50No. of water samples collected and analyzed for water quality in the sub-counties of Metu and Laropi	()	(50)50No. of water samples collected and analyzed for water quality in the sub-counties of Metu and Laropi
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	210No of water points visited to ascertain their functionality and functionality of water user committee, 7No. of times of supervision visits conducted	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 Construct and 50No of water samples collected and analyzed for bacteriological water quality in second quarter, 1No. of District Water Supply and Sanitation coordination meeting conducted, 1No. of Mandatory Public notices with financial information displayed	210No of water points visited to ascertain their functionality and functionality of water user committee, 7No. of times of supervision visits conducted
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,600	50 %	1,800
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() 4 Advocacy coordination meetings conducted at the district head quarters	(2) Cumulatively two quarterly District Water and Sanitation Coordination meeting conducted for first and second quarter	()	(1)One quarterly District Water and Sanitation Coordination meeting conducted
No. of water user committees formed.	() 100 No of water user committees formed and trained	(0) Water user committee members were not formed since new boreholes were not yet drilled	()	(0) Water user committee members were not formed since new boreholes were not yet drilled
No. of Water User Committee members trained	() 63 water user committees formed and trained	(0) Water user committee members were not trained since new boreholes were not yet drilled	()	(0)Water user committee members were not trained since new boreholes were not yet drilled
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) Not budgeted due to budget constraint	()	(0)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	(1) One planning and Advocacy meeting at District level conducted	()	(1)One planning and Advocacy meeting at District level conducted
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	Cumulatively One planning and Advocacy meeting at District level conducted, two quarterly District Water & Sanitation coordination meeting conducted for first and second quarter	1No Planning & Advocacy meeting at District Head Quarter, conducted, 1No District Water Sanitation Coordination Committee meeting for second 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 planning and Advocacy meeting at District level conducted, one quarterly District Water & Sanitation coordination meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	19,544	6,430	33 %	6,430

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228002	Maintenance - Vehicles	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,944	6,430	31 %	6,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,944	6,430	31 %	6,430
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	(0.0) 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	()	(0.0)Arrears retention of NYONGOS and Sons for Reconstruction 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
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 retention of NYONGOS and Sons for Reconstruction 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 Ayiasi Vuga and Brother for construction of One block 4 stances of VIP Latrine in FY 2018/2019 Paid	Arrears retention of NYONGOS and Sons for Reconstruction 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
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

Vote:539 Moyo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance due to less amount of money to pay Arrears retention of Nyonoges and Sons for reconstruction of Ojho Gravity Flow scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 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	(7) Drilling of 7No. of Deep hand pump boreholes was awarded to Leam International LTD but cannot proceed with the drilling since the sitting work is under procurement process	()		(7)Drilling of 7No. of Deep hand pump boreholes was awarded to Leam International LTD but cannot proceed with the drilling since the sitting work is under procurement process
No. of deep boreholes rehabilitated	() N/A	(0.0) Not budgeted due to fund constraint	()		(0.0)Not budgeted due to fund constraint
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	Cumulatively Drilling of 7No. of Deep hand pump boreholes was awarded to Leam International LTD but cannot proceed with the drilling since the sitting work is under procurement process , 50No. of water samples collected and analyzed for water quality, 5No of contract staff for 6 months in first and second second quarter respectively		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	Drilling of 7No. of Deep hand pump boreholes was awarded to Leam International LTD but cannot proceed with the drilling since the sitting work is under procurement process , 50No. of water samples collected and analyzed for water quality, 5No of contract staff for 3 months in second quarter
312104 Other Structures	238,256	15,685	7 %		9,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	238,256	15,685	7 %		9,211
External Financing:	0	0	0 %		0
Total:	238,256	15,685	7 %		9,211
Reasons for over/under performance:	Under performance due to delayed procurement process to solicit service provider to carry out sitting of seven (07No) of Deep hand pump boreholes only UGX: 9,211,000 was spent on water quality analysis and payment of 5 contract staff				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	()	()		()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()		()

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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 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		
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
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,400	8,138	31 %	4,897
Non-Wage Reccurent:	56,348	16,455	29 %	12,140
GoU Dev:	249,186	15,685	6 %	9,211
Donor Dev:	0	0	0 %	0
Grand Total:	331,934	40,278	12.1 %	26,248

Vote:539 Moyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 6 months from July - December.		11 staff salaries paid for 3 months (October, November and December); quarterly departmental activities coordinated; 1st quarter reports prepared and submitted; 1 filing cabinet procured; 1 binding machine procured. BFP for FY2022/2023 attended	11 staff salaries paid for 3 months (October, November and December)
211101 General Staff Salaries	209,090	85,529	41 %		39,683
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,600	405	25 %		405
221012 Small Office Equipment	1,700	100	6 %		0
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	85,529	41 %		39,683
Non Wage Rect:	15,819	655	4 %		555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,909	86,184	38 %		40,238
Reasons for over/under performance:	The scheduled resumption of work in quarter two by the Natural Resources Officer, who was on leave without pay, delayed hence balance on account for wages. Delayed payment of service provider for servicing departments vehicle.				
Output : 098303 Tree Planting and Afforestation					

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Quarter2

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) None	(0)	(0)Not conducted
Number of people (Men and Women) participating in tree planting days	(0) Not planned	(0) Not applicable	(0)	(0)Not planned
Non Standard Outputs:	Not planned	Not applicable	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:	Activity is meant to be implemented as a one-off, so funds released not adequate for its implementation.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	(0) Not applicable	(0)	(0)Not applicable
Non Standard Outputs:	Consultations to the Ministry done; Regional and National workshops attended.	1 visit conducted in Q1 to MoWE	1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	No visit 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 regional meetings were organized and no pressing matter which required consultations arose			

Vote:539 Moyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitoring conducted and report prepared	(0) None		()	(0)Wetland compliance monitoring not conducted
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) Not applicable		()	(0)Not planned
Non Standard Outputs:	Not planned	3 inland movements		Not applicable	1 inland movement made to Arua for regional meeting
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	8,012	743	9 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,012	743	8 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,012	743	8 %		110
Reasons for over/under performance:	low HR capacity in Environment after the passing on of the Environment Officer in August who has since not been replaced				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	None
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 consultative meetings organized				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(0) Not planned	(36) Area Land Committees members for 5 sub-counties (Moyo, Lefori, Metu, Laropi & Dufile) and one town council (Moyo Town Council) trained and equipped.	()	(36)Disputes not handled
Non Standard Outputs:	Consultations done to the ministry; Regional and national meetings attended	2 meetings conducted	1 consultative visit done to the Ministry of Lands, Housing and Urban Development or 1 Regional/Ministry meeting attended and reports prepared	1 consultative visit to ULC conducted on the issue of Old Hoapital Land
227001 Travel inland	14,501	8,530	59 %	8,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	530	21 %	390
Gou Dev:	12,000	8,000	67 %	8,000
External Financing:	0	0	0 %	0
Total:	14,501	8,530	59 %	8,390
Reasons for over/under performance:	First quarters release for training Area Land Committee was combined with Second quarters release to conduct activity as one quarter's release is not enough.			
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 movements to the Ministry done.
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 meeting conducted and hence no minutes to be submitted.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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Non Standard Outputs:	16 government institutions surveyed and titled.	4 institutional lands surveyed and titled.	5 institutions surveyed and title processed. Nursery tree seedlings raised and distributed	4 institutional lands surveyed and titled (Gwere H/C, Logoba H/C, Idrimari P/S & Moyo District Local Government (Era))
311101 Land	33,322	21,356	64 %	10,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,322	21,356	64 %	10,249
External Financing:	0	0	0 %	0
Total:	33,322	21,356	64 %	10,249
Reasons for over/under performance:	Additional funds from balance on account from quarter one			
<i>Total For Natural Resources : Wage Rect:</i>	<i>209,090</i>	<i>85,529</i>	<i>41 %</i>	<i>39,683</i>
<i>Non-Wage Recurrent:</i>	<i>32,489</i>	<i>1,928</i>	<i>6 %</i>	<i>1,055</i>
<i>GoU Dev:</i>	<i>45,322</i>	<i>29,356</i>	<i>65 %</i>	<i>18,249</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>116,814</i>	<i>38.1 %</i>	<i>58,987</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	one Supervision visit to babies and children's homes done. Follow up of child neglect cases done.		Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Supervision of babies and children's homes. Follow up of child neglect cases.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,800	1,350	48 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,350	36 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,350	36 %		650
Reasons for over/under performance: Delayed approval of cash limit for locally raised funds affected implementation of the planned activity.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilised for mindset change	Community mobilisation and awareness creation held.		Community mobilisation and awareness creation meetings held.	Community mobilisation and awareness creation
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %		0
227001 Travel inland	4,025	1,512	38 %		756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,043	1,512	37 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,043	1,512	37 %		756
Reasons for over/under performance: The under performance was caused by delays in warranting of local revenue for utilisation.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL centers made operational	(2) Two support supervisions carried out.		(1)Support supervision of FAL centers	(1)Support supervision of FAL centers
Non Standard Outputs:	FAL centers made operational	wo support supervisions carried out		Support supervision of FAL centers	Support supervision of FAL centers

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227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: Implemented as planned.				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News papers and periodicals supplied to the Library.	Items not procured.	News papers and periodicals procured for library.	Procurement of news papers, periodical and others books
221007 Books, Periodicals & Newspapers	630	100	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	100	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	100	16 %	0
Reasons for over/under performance: Delay in approval of cash limits under local revenue caused the poor performance.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development. GBV stakeholders coordinated. GBV data collected	Gender mainstreamed and GBV data collected for 2 quarters	GBV data collected and analyzed. GBV stakeholders coordination meeting held.	Gender mainstreaming and GBV data collection
221002 Workshops and Seminars	40,000	9,767	24 %	5,842
227001 Travel inland	26,200	6,278	24 %	4,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	500	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	64,000	15,545	24 %	9,520
Total:	66,200	16,045	24 %	10,020
Reasons for over/under performance: Under performance was caused by delays in processing of funds for utilisation				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth council office operationalized.	() Two youth council meetings held	(1) Youth Council meeting held.	() One youth Council meeting held
Non Standard Outputs:	District Youth council office operationalized.	Two youth council meetings held	District Youth Council meeting held.	One youth Council meeting held
227001 Travel inland	1,600	800	50 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400
Reasons for over/under performance: Activities implemented as planned.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD Council office operationalized. Livelihood Support to PWD groups.	(2) 2 PWD group meetings held	(1)PWD group prepared to benefit	(1)District PWD group meeting held
Non Standard Outputs:	PWD Council office operationalized. Support to PWD groups.	2 PWD group meetings held	PWD group prepared to benefit	District PWD group meeting held
224006 Agricultural Supplies	2,000	500	25 %	0
227001 Travel inland	4,592	1,796	39 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	2,296	35 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	2,296	35 %	650
Reasons for over/under performance: Part of the funding is for PWD livelihood support the group is being prepared to benefit money has to be accumulated for two quarters before giving the support.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Meeting with cultural leaders held Support supervision of cultural activities carried out	One meeting held with cultural leaders	Support supervision of cultural institution done.	Holding meeting with Madi Cultural leaders
221011 Printing, Stationery, Photocopying and Binding	110	28	25 %	28
227001 Travel inland	2,400	612	26 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	640	25 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	640	25 %	340
Reasons for over/under performance: The under performance was a result delays in warranting of local revenue for utilisation.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Work sites are inspected to ensure safety, workers sensitized on their rights and workers payment issues sorted out.	No activity was carried out.	Worksites supervised to ensure safety.	Supervision of worksites to ensure safety
227001 Travel inland	3,200	100	3 %	0
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	100	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	100	3 %	0
Reasons for over/under performance: The under performance was due to delay in warranting of local revenue for utilisation.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council office operationalized.	(2) Two women council meetings held.	(1) Women council meeting held.	(0) Women Council Meeting held.
Non Standard Outputs:	Women council office operationalized.	Two women council meetings held.	Women council meeting held.	Women Council Meeting held.
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance: Activities implemented as planned.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	disabled children rehabilitated	Not done.	Disabled children facilitated to get rehabilitated.	Support a child to get rehabilitated.
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: The under performance was due to delay in warranting of Local revenue for utilization.				
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 staff salary paid.	Monthly Staff salary paid. Quarterly departmental report produced. Quarterly Social Services committee report produced.	Payment of monthly staff salary
211101 General Staff Salaries	107,345	47,974	45 %	23,441
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	1,921	48 %	921
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	107,345	47,974	45 %	23,441
Non Wage Rect:	7,000	1,921	27 %	921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,345	49,895	44 %	24,362

Reasons for over/under performance: Under performance was due to non recruitment of Senior Labour Officer for wage and in non wage was as a result of delay warranting of local revenue for utilisation.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	UWEP and YLP beneficiaries monitored.	UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	UWEP and YLP prepared to benefit. UWEP and YLP beneficiaries monitored.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	12,040	24 %	12,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	12,040	24 %	12,040
External Financing:	0	0	0 %	0
Total:	50,000	12,040	24 %	12,040

Reasons for over/under performance: The under performance was due to delay in processing of funds for utilisation.

Total For Community Based Services : Wage Rect:	107,345	47,974	45 %	23,441
Non-Wage Reccurent:	35,975	10,519	29 %	4,867
GoU Dev:	50,000	12,040	24 %	12,040
Donor Dev:	64,000	15,545	24 %	9,520
Grand Total:	257,320	86,079	33.5 %	49,868

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff 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	Staff salaries paid for Oct - Dec, 1st Quarter performance report prepared & submitted, Consultative meeting held with HoDs,		3 staff salaries paid for Oct - Dec. 1 consultative visit conducted, Quarterly report produced & submitted. I regional meeting attended & BFP submitted	Processing monthly staff salary and its payment, preparing 1st quarter performance report, conducting consultative visits to line ministries, consultative meetings with HoDs in preparation for budget conference and BFP preparation
211101 General Staff Salaries	31,609	9,063	29 %		4,507
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	5,900	1,795	30 %		1,795
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		150
221012 Small Office Equipment	200	100	50 %		100
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	7,370	1,298	18 %		0
228004 Maintenance – Other	150	0	0 %		0
Wage Rect:	31,609	9,063	29 %		4,507
Non Wage Rect:	17,320	3,593	21 %		2,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,929	12,656	26 %		6,552
Reasons for over/under performance:	Under performance in wage was as a result of failure to recruit District Planner and Senior Planner following delayed clearance by Ministry of Public Service. While for non wage consultative visits to line ministries could not be undertaken due to lock down of the economy				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Recruitment of 2 additional staff	(0) Clearance by Ministry of Public Service delayed	(2)2 staff recruited	() staff recruited (D/Planner and Senior Planner)
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held (12) in CAO's board room.	(2) 2 DTPC meetings held and minutes produced and shared	(3)DTPC Meetings held and minutes produced	()Monthly DTPC meetings held and minutes produced
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	2 DTPC meetings held and minutes produced and shared	3 DTPC meetings held and minutes produced, 2nd quarter hands on training & mentoring conducted on PBS and report produced. BFP prepared and submitted	3 DTPC meetings for the months of Oct, Nov and Dec, HoDs guided and mentored to produce quarter one report
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,600	1,300	50 %	1,300
221009 Welfare and Entertainment	7,460	3,168	42 %	2,618
221011 Printing, Stationery, Photocopying and Binding	2,600	1,012	39 %	1,012
222001 Telecommunications	1,480	692	47 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,140	7,172	44 %	6,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,140	7,172	44 %	6,622
Reasons for over/under performance:	Inadequate allocation of locally raised revenues during the quarter due to delayed approval of cash limits			
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	Data on trend of teenage pregnancies and HIV/AIDS collected, analyzed and disseminated through District Statistical Committee meeting, Strategic Plan for Statistics updated	1st quarter data collection and analysis conducted. 1 statistical committee meeting held and minutes produced	Conducting data collection, analysis and District Statistical Committee meeting, District Strategic Plan for Statistics updating
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %	550
222001 Telecommunications	400	200	50 %	200

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227001 Travel inland	3,200	1,600	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	3,100	50 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	3,100	50 %	3,100

Reasons for over/under performance: Activity implemented as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data on key demographic indicators collected, analyzed and disseminated on quarterly basis	Not done	2nd quarter data collection on demographic indicators like family planning, GBV etc conducted and analyzed, 1 stakeholder dissemination meeting done	Demographic data collection and analysis
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: Under performance was due to non release of donor resources during the 1st and 2nd quarters

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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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	Desk and field appraisal conducted by a team of technical officers and report produced and shared	Field appraisal conducted for approved projects and report produced	Conducting desk and field appraisal for approved council projects
221011	Printing, Stationery, Photocopying and Binding	1,800	468	26 %	468
222001	Telecommunications	500	72	14 %	72
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	540	9 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	540	9 %	540
Reasons for over/under performance:		Formation and training of PMC will be undertaken in the 3rd quarter once project implementation starts			
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	Planning and budgeting conference in 6 LLGs of Dufile, Metu, Laropi, Moyo, Lefori and Moyo TC conducted and report produced	Sub-county budget conferences attended and guided for all the LLGs (Dufile, Laropi, Metu, Moyo, Lefori and MTC)	Guiding and mentoring LLG planning and budgeting process for 2022/23FY in six sub-counties and reporting
221009	Welfare and Entertainment	1,500	750	50 %	375
221011	Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	550
222001	Telecommunications	700	350	50 %	175
227001	Travel inland	3,600	1,800	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		Activity implemented as planned			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	The various sector management information systems harmonized and operationalized Quarterly support supervision conducted	Support supervision visit conducted for quality data collection in LLGs and report produced	District statistical committee meeting held to harmonize various management information systems Quarterly support supervision conducted on quality of data in health facilities and schools	Support supervision on data collection and usage
221009 Welfare and Entertainment	600	156	26 %	156
221011 Printing, Stationery, Photocopying and Binding	1,000	260	26 %	260
222001 Telecommunications	600	156	26 %	156
227001 Travel inland	1,800	468	26 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,040	26 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,040	26 %	1,040
Reasons for over/under performance:	Inadequate release of resources during the quarter especially Locally raised funds affected implementation			
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	HoDs consultative meeting held and report produced, District Budget Conference for 2022/23FY held and report produced	1 consultative meeting held in preparation for the budget conference District Budget Conference held BFP prepared and submitted	Consultative meeting with HoDs in preparation for Budget Conference, organizing district level budget, BFP preparation
221002 Workshops and Seminars	3,400	880	26 %	880
221009 Welfare and Entertainment	1,040	265	25 %	265
221011 Printing, Stationery, Photocopying and Binding	660	165	25 %	165
222001 Telecommunications	608	156	26 %	156
227001 Travel inland	7,292	1,702	23 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,168	24 %	3,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,168	24 %	3,168
Reasons for over/under performance:	The district BFP for 2022/23FY could not be prepared and submitted as the new PBS tool for preparation of the BFP is challenging and problematic			
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	Mock assessment team oriented and conducted mock assessment for departments and prepared a report	2nd quarter project and service delivery monitoring conducted and report produced. Mock assessment of district departments and LLGs conducted and report produced and shared	Orientation of mock assessment team, Conducting mock assessment and reporting
221009 Welfare and Entertainment	740	185	25 %	185
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	6,460	1,615	25 %	1,615
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:	Inadequate release of funds during the quarter affected performance. 2nd quarter monitoring could not be undertaken due to shortage of funds as approval of cash limits for LRR delayed			

Capital Purchases

Output : 138372 Administrative Capital

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	Desk and filed appraisal conducted for approved projects, multi-sectoral monitoring conducted	2nd quarter multi-sectoral project monitoring conducted and report produced and shared. Project appraised, design & BoQs drawn and report produced	Desk and field appraisal of approved projects and multi-sectoral monitoring
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	2,000
281502 Feasibility Studies for Capital Works	3,400	2,267	67 %	2,267
281503 Engineering and Design Studies & Plans for capital works	4,200	2,288	54 %	2,288

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281504 Monitoring, Supervision & Appraisal of capital works	9,065	5,000	55 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	11,555	59 %	11,555
External Financing:	0	0	0 %	0
Total:	19,665	11,555	59 %	11,555
Reasons for over/under performance:	Over performance was due to increased number of stakeholders involved in the multi-sectoral monitoring and increase in fuel cost			
<i>Total For Planning : Wage Rect:</i>	<i>31,609</i>	<i>9,063</i>	<i>29 %</i>	<i>4,507</i>
<i>Non-Wage Reccurent:</i>	<i>83,860</i>	<i>25,013</i>	<i>30 %</i>	<i>20,915</i>
<i>GoU Dev:</i>	<i>19,665</i>	<i>11,555</i>	<i>59 %</i>	<i>11,555</i>
<i>Donor Dev:</i>	<i>36,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>171,134</i>	<i>45,631</i>	<i>26.7 %</i>	<i>36,977</i>

Vote:539 Moyo District

Quarter2

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	Paid staff salaries for three months, submitted two audit reports and two reports reviewed by LGPAC		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.	Paid staff salaries, submitted Q4 audit report to Office of Internal Auditor General and LGPAC
211101 General Staff Salaries	37,930	8,618	23 %		3,966
221002 Workshops and Seminars	853	300	35 %		300
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	240	50	21 %		50
221011 Printing, Stationery, Photocopying and Binding	547	110	20 %		110
221012 Small Office Equipment	250	70	28 %		70
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,592	796	50 %		796
227004 Fuel, Lubricants and Oils	410	62	15 %		62
228002 Maintenance - Vehicles	1,000	400	40 %		400
Wage Rect:	37,930	8,618	23 %		3,966
Non Wage Rect:	7,592	1,788	24 %		1,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,522	10,405	23 %		5,754
Reasons for over/under performance:	Under performance was due to the death of Principal Internal Auditor whose replacement by assigning another officer delayed implementation of plan activities				
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	() two reports produced and submitted to relevant authorities for HLG and LLGs.		(1)Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	()Verified payment vouchers at district headquarters and books of accounts at LLGs verified and reports produced

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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	() two reports submitted to relevant authorities	(2022-01-31)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.	()Submitted quarterly reports to relevant authorities
Non Standard Outputs:		two reports produced and circulated to relevant authorities	Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	Verified books of accounts at LLGs and payment vouchers and receipts at HLG and reports produced and circulated.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	700
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	2,408	533	22 %	533
228002 Maintenance - Vehicles	501	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	2,083	32 %	2,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	2,083	32 %	2,083
Reasons for over/under performance: Under-staffing due to the death of the substantive District Internal Auditor				
Total For Internal Audit : Wage Rect:	37,930	8,618	23 %	3,966
Non-Wage Reccurent:	14,101	3,870	27 %	3,870
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,031	12,488	24.0 %	7,836

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Preparing for the presentation, booking airtime & presentation of the issues and feedback	(1) One meeting conducted on development of business plan for Moyo business Association		()	(1)Held one meeting with Moyo Business Association on public private sector development
No. of trade sensitisation meetings organised at the District/Municipal Council	() Annual meetings held with business community members	(1) 01 meeting conducted on development of business plan for Moyo business Association		()	(1)Held one meeting with Moyo Business Association on public private sector development
No of businesses inspected for compliance to the law	() Quarterly business inspection conducted for compliance and	()		()	()
No of businesses issued with trade licenses	() Quarterly support supervision and follow up on businesses that are	()		()	()
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	one quarterly meeting held reports in place		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	Regional meeting with business community leaders held in Arua and reports produced
211101 General Staff Salaries	24,920	10,773	43 %		5,362
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	24,920	10,773	43 %		5,362
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,920	12,273	44 %		6,112
Reasons for over/under performance:	Lack support from partners and business community in organizing for monthly and quarterly meetings				
Output : 068302 Enterprise Development Services					

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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) 1 radio talk show on tourist potentials in Moyo with Aulogo tours	()	(1)one radio talk show on tourist potentials held
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	(1) Rose and Sons business registered with URSB	(2)At least 2 new business registered and issued with certificates	(1)01 buainess registered with URSB Kampala office
No. of enterprises linked to UNBS for product quality and standards	() 10 enterprises assessed for UNBS product quality and standards and report produced	()	()	()
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	01 sensitization meeting on business registration done with private sectors reports in place	1 awareness meeting and radio talk show conducted on business registration, data on SMES collected and analyzed, investment assessment conducted	Share business registration documents with private business operators in the district
221011 Printing, Stationery, Photocopying and Binding	94	24	25 %	0
227001 Travel inland	906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	24	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	24	2 %	0
Reasons for over/under performance:	Inadequate funding for this out put			
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) 02 awareness meetings for ready market of sunflower held , reports produced	()One producer cooperative linked to markets within the region	(2)02 meetings held with farmers dealing in sunflower production on ready market for the product with buyers from Mukwano and Comboni missionaries including individuals buyers within the district
No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	(1) 5 gazetted markets visited data in place	()	(1)5 gazetted markets visited to collect data on fresh food sellers and their prices

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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 of the performance of the market management committee conducted reports produced	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 conducted reports in place
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	2,100	750	36 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,000	33 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,000	33 %	500
Reasons for over/under performance:		Inadequate funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(1) 13 cooperatives monitored and supervised	(18) 18 cooperatives have good records of savings, loan disbursement and repayments in place	(1)	(18)18 cooperatives monitored and supervised regarding savings, loans and purchase of shares	
No. of cooperative groups mobilised for registration	(4) Quarterly mobilization of groups to form cooperatives, formation guide given to the group members.	(1) 01 group of teachers group being organized ready for registration with registrar of cooperatives	(1)One group mobilized to form cooperative	(1)01 group of private teachers mobilized for registration	
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(1) 01 cooperative bye laws submitted for registration	(1)One cooperative assisted to register	(1)01 cooperative assisted to register	

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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	01 meeting with chairperson and manager of all cooperatives held to prepare for annual general meetings	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 mobilized to prepare for annual general meetings
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	inadequate funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) 01 tourists visitors visited Moyo totaling to 90 tourists	()	(1)01 tourists visits organised in Moyo
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly data collection on all potential lodges, hotels and restaurants	(1) 1 Quarterly data collection done on tourists attractions and hospitality conducted report produced	()Quarterly data collection on all potential lodges, hotels and restaurants	(1)Quarterly data on potential tourists attractions and hospitality collected and the list in place
No. and name of new tourism sites identified	(1) One sensitization of community on registration of community tourism	(1)	()One sensitization of community on registration of community tourism	(1)

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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	1 meeting help report produced		Submission of the list to UTB for support and production of flyers	01 zoom meeting attended on tourists potentials in Uganda
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %		130
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	580	58 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	580	58 %		330
Reasons for over/under performance:	lack of GPS, and other potential documents for tourism				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	(1) 01 meeting organised reports and attendance in place	()		(1)01 private meeting organised to create awareness on the identified land for development by private sector actors at Afoji boarder
No. of producer groups identified for collective value addition support	(4) Quarterly data collections and meetings	(1) 1 qaurterly meeting conducted report produced	(1)Quarterly data collections and meetings held		(1)1 quarterly meetings organised
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	()	()		()
A report on the nature of value addition support existing and needed	() Identifying the actors of 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	01 quarterly data collection done report in place		Quarterly data collection on key areas and reports shared out	Quarterly data collection on key areas for development and reports shared out
221011 Printing, Stationery, Photocopying and Binding	518	129	25 %		0

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221012	Small Office Equipment	94	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	612	129	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	612	129	21 %	0
Reasons for over/under performance:		Inadequate funds			
Output : 068307 Sector Capacity Development					
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.	Quarterly monitoring and supervision of sector activities conducted and reports produced and shared	Quarterly monitoring and supervision of the sector activities reports produced and shared, assist students in interns	Quarterly monitoring and supervision of the sector activities done
228002	Maintenance - Vehicles	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Inadequate funds			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly Monitoring and supervision of sector management	Quarterly monitoring and supervision of sector activities conducted, reports produced and shared out	Quarterly monitoring and supervision of sector activities reports produced and shared, consultation with line ministries	Quarterly monitoring and supervision of sector activities conducted, reports produced and shared out
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 funds			
Total For Trade Industry and Local Development : Wage Rect:		24,920	10,773	43 %	5,362
Non-Wage Reccurent:		14,612	5,232	36 %	2,580
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>16,005</i>	<i>40.5 %</i>	<i>7,942</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
LCIII : Moyo Town Council				15,358,859	609,222
Sector : Agriculture				254,984	32,637
Programme : Agricultural Extension Services				28,000	10,720
Lower Local Services					
Output : LLG Extension Services (LLS)				28,000	10,720
Item : 263367 Sector Conditional Grant (Non-Wage)					
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		28,000	10,720
Programme : District Production Services				226,984	21,917
Lower Local Services					
Output : Transfers to LG				104,600	1,920
Item : 263204 Transfers to other govt. units (Capital)					
MTC	Besia	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
MTC	Celecelea	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
Moyo Town Council	Central	Sector Conditional Grant (Non-Wage)		26,150	480
MTC	Elenderea	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
Capital Purchases					
Output : Non Standard Service Delivery Capital				122,384	19,997
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		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 implimented Grant		15,000	15,000
Operationalization of Production department Tractor	Central DFI/ADC	Sector Development Repair done Grant		5,000	4,997
Laboratory reagents and equipments	Central District Veterinary Lab.	Sector Development - Grant		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		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 - 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 - 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 - Grant	11,000	0
Sector : Education			150,444	443,115
Programme : Pre-Primary and Primary Education			39,249	202,509
Higher LG Services				
Output : Primary Teaching Services			0	202,509
Item : 211101 General Staff Salaries				
-	Celecelea	Sector Conditional Grant (Wage) ,,,	0	202,509
-	Besia Besia Village	Sector Conditional Grant (Wage) ,,,	0	202,509
-	Central Central II Village	Sector Conditional Grant (Wage) ,,,	0	202,509
-	Elenderea Elenderea Village	Sector Conditional Grant (Wage) ,,,	0	202,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,249	0
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
Programme : Secondary Education			111,195	240,606
Higher LG Services				
Output : Secondary Teaching Services			0	240,606
Item : 211101 General Staff Salaries				
-	Celecelea Coloa Village	Sector Conditional Grant (Wage) ,	0	240,606

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-	Besia Logubu North Village	Sector Conditional Grant (Wage)	0	240,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,195	0
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
Sector : Health			504,095	131,972
Programme : Primary Healthcare			189,834	6,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,307	6,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	10,307	6,541
Capital Purchases				
Output : Administrative Capital			179,527	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	Other Transfers from Central Government	45,000	0
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
Programme : District Hospital Services			314,262	125,431
Lower Local Services				
Output : District Hospital Services (LLS.)			314,262	125,431
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MOYO HOSPITAL	Elenderea	Sector Conditional Grant (Non-Wage)	314,262	125,431
Sector : Water and Environment			55,179	0
Programme : Rural Water Supply and Sanitation			21,856	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,027	0
Item : 312104 Other Structures				
Salary and Wages for Contract Staff	Central District Water Office	Sector Development Grant	12,027	0
Output : Construction of piped water supply system			9,829	0
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
Programme : Natural Resources Management			33,322	0
Capital Purchases				
Output : Administrative Capital			33,322	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Headquarters	District Discretionary Development Equalization Grant	33,322	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 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
Sector : Public Sector Management			14,344,157	1,499
Programme : District and Urban Administration			14,332,157	1,499
Capital Purchases				
Output : Administrative Capital			14,332,157	1,499
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	-	12,353,082	1,499
Cultivated Assets - Plantation-424	Central NUSAF CAO office	Other Transfers from Central Government		783,704	0
Programme : Local Statutory Bodies				12,000	0
Capital Purchases					
Output : Administrative Capital				12,000	0
Item : 312104 Other Structures					
Construction Services - Sewerage System-410	Central Council Hall and Administration	District Discretionary Development Equalization Grant		12,000	0
LCIII : Laropi				351,546	372,131
Sector : Agriculture				132,600	14,800
Programme : Agricultural Extension Services				28,000	12,880
Lower Local Services					
Output : LLG Extension Services (LLS)				28,000	12,880
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi Sub County	Laropi Laropi	Sector Conditional Grant (Non-Wage)		28,000	12,880
Programme : District Production Services				104,600	1,920
Lower Local Services					
Output : Transfers to LG				104,600	1,920
Item : 263204 Transfers to other govt. units (Capital)					
Laropi	Gbalala Gbalalala	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Idrimari Idrimari	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Panyanga Panyanga	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Sector : Works and Transport				23,246	0
Programme : District, Urban and Community Access Roads				23,246	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			23,246	0
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
Sector : Education			147,646	344,719
Programme : Pre-Primary and Primary Education			49,444	194,298
Higher LG Services				
Output : Primary Teaching Services			0	194,298
Item : 211101 General Staff Salaries				
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	0	194,298
-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	0	194,298
-	Laropi Logubu North Village	Sector Conditional Grant (Wage)	0	194,298
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	0	194,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,444	0
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
Programme : Secondary Education			98,203	150,421
Higher LG Services				
Output : Secondary Teaching Services			0	150,421
Item : 211101 General Staff Salaries				

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-	Laropi Pamenyua Village	Sector Conditional Grant (Wage)	0	150,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,203	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	0
Sector : Health			20,614	12,612
Programme : Primary Healthcare			20,614	12,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,614	12,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	5,153	3,035
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	10,307	6,541
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	5,153	3,035
Sector : Water and Environment			27,440	0
Programme : Rural Water Supply and Sanitation			27,440	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,440	0
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
LCIII : Lefori			424,139	398,711
Sector : Agriculture			132,600	13,651
Programme : Agricultural Extension Services			28,000	11,731
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	11,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea Lefori	Sector Conditional Grant (Non-Wage)	28,000	11,731
Programme : District Production Services			104,600	1,920
Lower Local Services				
Output : Transfers to LG			104,600	1,920

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Item : 263204 Transfers to other govt. units (Capital)					
Lefori	Coloa coloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Ebwea Ebwea	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Gwere Gwere	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Masaloa Masaloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Sector : Works and Transport				73,165	0
Programme : District, Urban and Community Access Roads				73,165	0
Lower Local Services					
Output : District Roads Maintenance (URF)				73,165	0
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
Sector : Education				162,287	369,413
Programme : Pre-Primary and Primary Education				42,817	162,020
Higher LG Services					
Output : Primary Teaching Services				0	162,020
Item : 211101 General Staff Salaries					
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	,,,,	0	162,020
-	Gwere Gwere Village	Sector Conditional Grant (Wage)	,,,,	0	162,020
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	,,,,	0	162,020
-	Masaloa Masaloa East Village	Sector Conditional Grant (Wage)	,,,,	0	162,020
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,,	0	162,020
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			42,817	0
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
Programme : Secondary Education			119,470	207,392
Higher LG Services				
Output : Secondary Teaching Services			0	207,392
Item : 211101 General Staff Salaries				
-	Coloa Pakuawi Village	Sector Conditional Grant (Wage)	0	207,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)	119,470	0
Sector : Health			25,767	15,647
Programme : Primary Healthcare			25,767	15,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,767	15,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)	5,153	3,035
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)	5,153	3,035
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)	10,307	6,541
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)	5,153	3,035
Sector : Water and Environment			30,320	0
Programme : Rural Water Supply and Sanitation			30,320	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,320	0
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
LCIII : Moyo			522,929	601,511
Sector : Agriculture			158,750	16,120
<i>Programme : Agricultural Extension Services</i>			28,000	13,720
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			28,000	13,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Sub County	Vura Moyo Sub County	Sector Conditional Grant (Non-Wage)	28,000	13,720
<i>Programme : District Production Services</i>			130,750	2,400
Lower Local Services				
<i>Output : Transfers to LG</i>			130,750	2,400
Item : 263204 Transfers to other govt. units (Capital)				
Moyo Sub County	Aluru	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo Sub County	Ebihwa Ebikwa	Sector Conditional Grant (Non-Wage)	26,150	2,400
Moyo sub county	Eria	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo sub county	Logoba	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo sub county	Vura	Sector Conditional Grant (Non-Wage)	26,150	2,400
Sector : Works and Transport			101,932	0
<i>Programme : District, Urban and Community Access Roads</i>			101,932	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			101,932	0
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
Sector : Education				127,128	555,481
Programme : Pre-Primary and Primary Education				127,128	555,481
Higher LG Services					
Output : Primary Teaching Services				0	555,481
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Vura Bilinyo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Aluru Ebikwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Eria Eria North Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Eria Eria South Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Aluru Pamujo West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
-	Vura Toloro Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	555,481
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				127,128	0
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
Sector : Health			55,837	29,911
Programme : Primary Healthcare			55,837	29,911
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,456	1,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,456	1,182
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,381	28,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)	5,153	3,035
ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)	10,307	6,541
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)	10,307	6,541
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)	10,307	6,541

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OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	3,035
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	3,035
Sector : Water and Environment			79,282	0
Programme : Rural Water Supply and Sanitation			79,282	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,100	0
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
Output : Borehole drilling and rehabilitation			78,182	0
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
LCIII : Metu			6,279,871	571,989
Sector : Agriculture			184,900	16,009
Programme : Agricultural Extension Services			28,000	13,129
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	13,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
Metu Sub County	Pameri Metu	Sector Conditional Grant (Non-Wage)	28,000	13,129
Programme : District Production Services			156,900	2,880
Lower Local Services				

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Output : Transfers to LG				156,900	2,880
Item : 263204 Transfers to other govt. units (Capital)					
Metu	Ayiro	Sector Conditional	,,,,	26,150	2,880
	Ayiro	Grant (Non-Wage)			
Metu	Eremi	Sector Conditional	,,,,	26,150	2,880
	Eremi	Grant (Non-Wage)			
Metu	Pajakiri	Sector Conditional	,,,,	26,150	2,880
	Pajakiri	Grant (Non-Wage)			
Metu	Pameri	Sector Conditional	,,,,	26,150	2,880
	Pameri	Grant (Non-Wage)			
Metu	Pamoyi	Sector Conditional	,,,,	26,150	2,880
	Pamoyi	Grant (Non-Wage)			
Metu	Pamujo	Sector Conditional	,,,,	26,150	2,880
	Pamujo	Grant (Non-Wage)			
Sector : Works and Transport				4,581,097	0
Programme : District, Urban and Community Access Roads				4,581,097	0
Lower Local Services					
Output : District Roads Maintenance (URF)				81,097	0
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					
Output : Rural roads construction and rehabilitation				4,500,000	0
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				
Sector : Education				263,676	518,094

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Programme : Pre-Primary and Primary Education			263,676	518,094
Higher LG Services				
Output : Primary Teaching Services			0	518,094
Item : 211101 General Staff Salaries				
-	Pajakiri Abeso Village	Sector Conditional Grant (Wage)	0	518,094
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	0	518,094
-	Pamoyi Allu Village	Sector Conditional Grant (Wage)	0	518,094
-	Eremi Aringa East Village	Sector Conditional Grant (Wage)	0	518,094
-	Pajakiri Ayaa Village	Sector Conditional Grant (Wage)	0	518,094
-	Pamoyi Cinyi East	Sector Conditional Grant (Wage)	0	518,094
-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	518,094
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	518,094
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	518,094
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	518,094
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	518,094
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	518,094
-	Pameri Lokwa Village	Sector Conditional Grant (Wage)	0	518,094
-	Ayiro Pamonye Village	Sector Conditional Grant (Wage)	0	518,094
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,775	0
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				
Output : Classroom construction and rehabilitation			144,901	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamoyi Amua Primary School	Sector Development Grant	Bid solicitation level for Contractors for the rehabilitation works	144,901 0
Sector : Health			1,198,780	37,886
Programme : Primary Healthcare			1,198,780	37,886
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,092	3,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	2,364	1,182
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	4,728	1,905
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,688	34,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	5,153	3,035
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	10,307	6,541
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)	10,307	6,541
GBARI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	5,153	3,035
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	3,035
KWEYO HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	3,035

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METU HC III	Pameri	Sector Conditional Grant (Non-Wage)	10,307	6,541
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)	5,153	3,035
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pamujo Gbari HC II	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			385,000	0
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
Sector : Water and Environment			31,754	0
Programme : Rural Water Supply and Sanitation			31,754	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,754	0
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
Sector : Public Sector Management			19,665	0
Programme : Local Government Planning Services			19,665	0
Capital Purchases				
Output : Administrative Capital			19,665	0

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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
LCIII : Dufile			924,257	408,861
Sector : Agriculture			132,600	14,301
Programme : Agricultural Extension Services			28,000	12,430
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	12,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile Dufile	Sector Conditional Grant (Non-Wage)	28,000	12,430
Programme : District Production Services			104,600	1,871
Lower Local Services				
Output : Transfers to LG			104,600	1,871
Item : 263204 Transfers to other govt. units (Capital)				
Dufile	Arra Arra	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Chinyi Chinyi	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Lebubu Lebubu	Sector Conditional Grant (Non-Wage)	26,150	1,871
Sector : Works and Transport			17,099	0
Programme : District, Urban and Community Access Roads			17,099	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			17,099	0
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
Sector : Education			295,410	381,949
Programme : Pre-Primary and Primary Education			40,175	144,440
Higher LG Services				
Output : Primary Teaching Services			0	144,440
Item : 211101 General Staff Salaries				
-	Chinyi Cinyi Village	Sector Conditional Grant (Wage)	0	144,440
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	144,440
-	Arra Pakarukwe	Sector Conditional Grant (Wage)	0	144,440
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	144,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,175	0
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
Programme : Secondary Education			255,235	237,508
Higher LG Services				
Output : Secondary Teaching Services			0	183,428
Item : 211101 General Staff Salaries				
-	Arra Idridri Village	Sector Conditional Grant (Wage)	0	183,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,713	0
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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Output : Secondary School Construction and Rehabilitation				210,522	54,081
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Dufile Dufile Seed Secondary School	Sector Development Grant	Bid solicitation level for supplies	210,522	54,081
Sector : Health				420,614	12,612
Programme : Primary Healthcare				420,614	12,612
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,614	12,612
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)		5,153	3,035
DUFIL HC III	Dufile	Sector Conditional Grant (Non-Wage)		10,307	6,541
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)		5,153	3,035
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				400,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Arra Arra HC II	Transitional Development Grant	-	400,000	0
Sector : Water and Environment				58,534	0
Programme : Rural Water Supply and Sanitation				58,534	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				58,534	0
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
LCIII : Missing Subcounty				371,546	658,431
Sector : Education				371,546	658,431
Programme : Pre-Primary and Primary Education				7,487	41,036

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Higher LG Services				
Output : Primary Teaching Services			0	41,036
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	41,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,487	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
Programme : Secondary Education			28,368	275,451
Higher LG Services				
Output : Secondary Teaching Services			0	275,451
Item : 211101 General Staff Salaries				
-	Missing Parish Minze Village	Sector Conditional Grant (Wage)	0	275,451
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	0
Programme : Skills Development			335,692	341,944
Higher LG Services				
Output : Tertiary Education Services			0	341,944
Item : 211101 General Staff Salaries				
-	Missing Parish Erepi South Village	Sector Conditional Grant (Wage)	0	341,944
-	Missing Parish Moyipi Olia Village	Sector Conditional Grant (Wage)	0	341,944
Lower Local Services				
Output : Skills Development Services			335,692	0
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