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# Vote:539 Moyo District

Quarter3

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## Terms and Conditions

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



*Ssemwogerere Fredrick*

**Date: 23/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	829,500	539,112	65%
<b>Discretionary Government Transfers</b>	3,663,598	2,038,592	56%
<b>Conditional Government Transfers</b>	19,188,479	15,968,299	83%
<b>Other Government Transfers</b>	13,930,040	2,988,627	21%
<b>External Financing</b>	6,973,000	337,555	5%
<b>Total Revenues shares</b>	<b>44,584,617</b>	<b>21,872,185</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	17,530,559	5,384,200	4,923,685	31%	28%	91%
Finance	576,440	252,293	244,792	44%	42%	97%
Statutory Bodies	510,845	346,912	342,792	68%	67%	99%
Production and Marketing	1,893,347	1,241,147	810,093	66%	43%	65%
Health	9,102,558	7,017,338	4,544,409	77%	50%	65%
Education	8,335,270	6,235,120	5,665,974	75%	68%	91%
Roads and Engineering	5,294,487	378,916	346,346	7%	7%	91%
Water	344,450	322,250	96,002	94%	28%	30%
Natural Resources	362,781	230,965	204,076	64%	56%	88%
Community Based Services	319,592	211,092	192,041	66%	60%	91%
Planning	209,021	93,689	73,573	45%	35%	79%
Internal Audit	58,983	32,843	25,954	56%	44%	79%
Trade Industry and Local Development	46,284	33,476	25,922	72%	56%	77%
<b>Grand Total</b>	<b>44,584,617</b>	<b>21,780,241</b>	<b>17,495,660</b>	<b>49%</b>	<b>39%</b>	<b>80%</b>
<i>Wage</i>	<i>13,255,125</i>	<i>10,872,409</i>	<i>9,751,145</i>	<i>82%</i>	<i>74%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,088</i>	<i>5,188,180</i>	<i>4,341,242</i>	<i>71%</i>	<i>60%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>17,098,404</i>	<i>5,382,098</i>	<i>3,095,301</i>	<i>31%</i>	<i>18%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>6,973,000</i>	<i>337,555</i>	<i>307,971</i>	<i>5%</i>	<i>4%</i>	<i>91%</i>

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

Moyo DLG received a total of UGX. 21,872,185,000 by the end of third quarter of 2021/2022FY representing 49% of the annual budget. This was lower than the expected 75% due to the receipt of less funds from Locally Raised Revenues (65%), Discretionary GTs (56%), OGTs (21%) and Donor funding (5%). The funds constituted UGX. 10,872,409,000 for wage expenses, UGX. 5,188,180,000 for non-wage recurrent expenses, UGX. 5,382,098,000 for domestic development and UGX. 337,555,000 for donor financing. Of the cumulative funds received, UGX. 539,112,000 (65%) were from Locally Raised Revenues, UGX. 2,038,592,000 (56%) were from Discretionary Government Transfers, UGX. 15,968,299,000 (83%) were received from Conditional Government Transfers, UGX. 2,988,627,000 (21%) from Other Government Transfers and UGX. 337,555,000 (5%) from donor funding. Out of the cumulative receipt of UGX. 21,872,185,000, a total of UGX. 21,780,241,000 (99.6%) were warranted to departments and LLGs for spending leaving a balance of UGX. 91,944,000 from Locally Raised Revenues that were not warranted due to delayed approval of cash limits by MoFPED. Of the releases to the district 82% of the wage component was received, 71% of the non-wage component was got, 31% of the domestic development was received and 5% of the external financing was received mostly from UNICEF, GAVI and UNHCR. Statutory spent 99%, Finance departments spent 97% of the releases, Administration, Education, Roads and Community Based Services all spent 91%, Natural Resources spent 88%, Trade 77%, Planning and Audit departments 79%, Health and Production 65%. Meanwhile, Water department used the least percentage of funds received representing only 30%. This was because the bulk of the funds received by the department were under sector development grant and drilling works hard just started. While production also recorded low absorption due to delayed issuance of PDM guidelines. By the end of the 3rd quarter Moyo DLG was able to spent a total of UGX. 17,495,660,000 (49% of budget spent and 80% of release spent). Of the total expenditure UGX. 9,751,145,000 (90%) were on wages, UGX. 4,341,242,000 (84%) were on non-wage recurrent costs, UGX. 3,095,301,000 (58%) were on domestic development and UGX. 307,971,000 (91%) were on donor financing, leaving on account UGX. 4,376,525,000 (20%) 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. Hence, most of the projects did not reach stage of certification by the end of the quarter.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>829,500</b>	<b>539,112</b>	<b>65 %</b>
Local Services Tax	86,598	74,061	86 %
Land Fees	48,463	11,308	23 %
Occupational Permits	5,460	230	4 %
Local Hotel Tax	40,639	2,881	7 %
Application Fees	9,928	3,906	39 %
Business licenses	40,613	15,549	38 %
Liquor licenses	5,145	636	12 %
Other licenses	21,478	18,575	86 %
Miscellaneous and unidentified taxes	3,000	505	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,526	28,733	36 %
Sale of (Produced) Government Properties/Assets	74,750	2,806	4 %
Rates – Produced assets- from private entities	25,054	19,464	78 %
Park Fees	22,800	1,739	8 %
Advertisements/Bill Boards	7,300	50	1 %
Animal & Crop Husbandry related Levies	17,700	9,375	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,950	1,665	42 %
Registration of Businesses	8,640	9,060	105 %

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Educational/Instruction related levies	11,270	0	0 %
Agency Fees	805	15,250	1894 %
Inspection Fees	20,450	11,624	57 %
Market /Gate Charges	69,000	34,016	49 %
Court Filing Fees	9,600	0	0 %
Other Fees and Charges	148,623	240,824	162 %
Miscellaneous receipts/income	67,708	36,855	54 %
<b>2a.Discretionary Government Transfers</b>	<b>3,663,598</b>	<b>2,038,592</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	465,248	348,936	75 %
Urban Unconditional Grant (Non-Wage)	41,416	31,062	75 %
District Discretionary Development Equalization Grant	1,496,387	401,016	27 %
Urban Unconditional Grant (Wage)	240,396	186,355	78 %
District Unconditional Grant (Wage)	1,395,710	1,046,782	75 %
Urban Discretionary Development Equalization Grant	24,441	24,441	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,188,479</b>	<b>15,968,299</b>	<b>83 %</b>
Sector Conditional Grant (Wage)	11,619,020	9,639,272	83 %
Sector Conditional Grant (Non-Wage)	2,898,291	2,127,567	73 %
Sector Development Grant	1,896,520	1,871,034	99 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	1,477,864	1,257,838	85 %
Gratuity for Local Governments	896,785	672,588	75 %
<b>2c. Other Government Transfers</b>	<b>13,930,040</b>	<b>2,988,627</b>	<b>21 %</b>
Northern Uganda Social Action Fund (NUSAF)	783,704	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	688,254	303,020	44 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	24,680	82 %
Youth Livelihood Programme (YLP)	20,000	0	0 %
Infectious Diseases Institute (IDI)	45,000	21,313	47 %
Development Response to Displacement Impacts Project (DRDIP)	12,353,082	1,909,367	15 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	730,247	0 %
<b>3. External Financing</b>	<b>6,973,000</b>	<b>337,555</b>	<b>5 %</b>
United Nations Children Fund (UNICEF)	1,200,000	104,559	9 %
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	84,022	28 %

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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 %
<b>Total Revenues shares</b>	<b>44,584,617</b>	<b>21,872,185</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

Moyo District Local Government planned to receive UGX. 207,375,000 from Locally Raised Revenues in the third quarter of FY 2021/2022. By the end of the quarter the district received UGX. 132,174,000 representing 64% of the expected quarterly budget. The underperformance recorded in the quarter was attributed to the delayed auctioning of government assets and poor performance of other revenue sources like market gate charges 49%, rent and rates 36% among others due to prolonged drought which affected market volumes. Cumulatively, the district received UGX.539,112,000 from Locally Raised Revenue sources representing 65% of the annual budget. This was a fairly good performance had it not been due to the effects of Covid-19 pandemic. Of the total local revenue collected UGX. 91,944,000 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 18,006,891,000 by the end of the third quarter representing 78.8% 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 27% as US-MID AF was released under OGTs and Sector conditional grant Non-wage performed fairly good at 73%.

**Cumulative Performance for Other Government Transfers**

Moyo district planned to receive a total of UGX 3,482,510,000 in third quarter under OGTs in the FY 2021/22. However, by the end of the third quarter the district received only UGX 610,445,000 representing 17% of the quarter's budget performance. This was a poor performance as most of the sources did not perform. Only funds were received from USMID UGX 365,124,000, DRDIP UGX 163,628,000, URF UGX 60,021,000, IDI UGX 12,271,000 and UWEP UGX 9,401,000. Cumulatively a total of UGX 2,988,677,000 under OGTs was received representing only 21% of the annual budget performance. Generally, this was a poor performance as most of the sources like NUSAF, UNEB 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 third quarter during 2021/22FY. However, the actual receipt by end of quarter three was UGX. 129,703,000 representing only 7% 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 337,555,000 (5%) of the annual budget. The donors that contributed include UNICEF 9%, 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 quarter. It should also be noted that UNCDF funds are spent outside IFMs thus explaining the poor budget performance for donor.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	622,853	433,799	70 %	155,713	146,900	94 %
District Production Services	1,270,495	376,294	30 %	317,624	162,657	51 %
<b>Sub- Total</b>	<b>1,893,347</b>	<b>810,093</b>	<b>43 %</b>	<b>473,337</b>	<b>309,557</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	5,294,487	346,346	7 %	1,323,622	84,555	6 %
<b>Sub- Total</b>	<b>5,294,487</b>	<b>346,346</b>	<b>7 %</b>	<b>1,323,622</b>	<b>84,555</b>	<b>6 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,284	25,922	56 %	11,571	8,228	71 %
<b>Sub- Total</b>	<b>46,284</b>	<b>25,922</b>	<b>56 %</b>	<b>11,571</b>	<b>8,228</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,218,599	3,046,239	72 %	1,054,650	1,162,010	110 %
Secondary Education	2,749,124	1,763,794	64 %	687,281	650,980	95 %
Skills Development	1,161,910	756,755	65 %	290,477	302,914	104 %
Education & Sports Management and Inspection	205,637	99,185	48 %	51,409	29,268	57 %
<b>Sub- Total</b>	<b>8,335,270</b>	<b>5,665,974</b>	<b>68 %</b>	<b>2,083,817</b>	<b>2,145,172</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,115,955	572,043	14 %	1,028,989	320,157	31 %
District Hospital Services	314,262	203,996	65 %	78,565	78,565	100 %
Health Management and Supervision	4,672,341	3,768,370	81 %	1,168,085	1,227,774	105 %
<b>Sub- Total</b>	<b>9,102,558</b>	<b>4,544,409</b>	<b>50 %</b>	<b>2,275,639</b>	<b>1,626,496</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	344,450	96,002	28 %	86,113	55,724	65 %
Natural Resources Management	362,781	204,076	56 %	90,695	72,612	80 %
<b>Sub- Total</b>	<b>707,231</b>	<b>300,078</b>	<b>42 %</b>	<b>176,808</b>	<b>128,336</b>	<b>73 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	319,592	192,041	60 %	79,898	65,548	82 %
<b>Sub- Total</b>	<b>319,592</b>	<b>192,041</b>	<b>60 %</b>	<b>79,898</b>	<b>65,548</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	17,530,559	4,923,685	28 %	4,382,640	1,547,898	35 %
Local Statutory Bodies	510,845	342,792	67 %	127,711	131,556	103 %
Local Government Planning Services	209,021	73,573	35 %	52,255	13,165	25 %
<b>Sub- Total</b>	<b>18,250,425</b>	<b>5,340,050</b>	<b>29 %</b>	<b>4,562,606</b>	<b>1,692,619</b>	<b>37 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	576,440	244,792	42 %	144,110	94,426	66 %
Internal Audit Services	58,983	25,954	44 %	14,746	11,750	80 %

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	<i>Sub- Total</i>	635,423	270,746	43 %	158,856	106,176	67 %
<b>Grand Total</b>		44,584,617	17,495,660	39 %	11,146,154	6,166,687	55 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,104,507</b>	<b>2,612,551</b>	<b>84%</b>	<b>776,127</b>	<b>929,345</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	71,448	49,388	69%	17,862	20,813	117%
District Unconditional Grant (Wage)	370,423	328,509	89%	92,606	109,740	119%
Gratuity for Local Governments	896,785	672,588	75%	224,196	224,196	100%
Locally Raised Revenues	94,338	187,379	199%	23,585	53,365	226%
Multi-Sectoral Transfers to LLGs_NonWage	134,323	66,877	50%	33,581	23,337	69%
Pension for Local Governments	1,477,864	1,257,838	85%	369,466	481,546	130%
Urban Unconditional Grant (Wage)	59,327	49,972	84%	14,832	16,348	110%
<b>Development Revenues</b>	<b>14,426,052</b>	<b>2,771,649</b>	<b>19%</b>	<b>3,606,513</b>	<b>552,339</b>	<b>15%</b>
District Discretionary Development Equalization Grant	1,115,036	24,753	2%	278,759	10,051	4%
External Financing	100,000	74,091	74%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,230	33,191	45%	18,557	13,537	73%
Other Transfers from Central Government	13,136,786	2,639,614	20%	3,284,197	528,752	16%
<b>Total Revenues shares</b>	<b>17,530,559</b>	<b>5,384,200</b>	<b>31%</b>	<b>4,382,640</b>	<b>1,481,684</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	429,749	378,481	88%	107,437	132,207	123%
Non Wage	2,674,758	1,969,927	74%	668,689	679,963	102%
<b>Development Expenditure</b>						
Domestic Development	14,326,052	2,517,126	18%	3,581,513	729,036	20%
External Financing	100,000	58,150	58%	25,000	6,692	27%
<b>Total Expenditure</b>	<b>17,530,559</b>	<b>4,923,685</b>	<b>28%</b>	<b>4,382,640</b>	<b>1,547,898</b>	<b>35%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>264,143</b>	<b>10%</b>	
Wage	0		
Non Wage	264,143		
<b>Development Balances</b>	<b>196,373</b>	<b>7%</b>	
Domestic Development	180,431		
External Financing	15,942		
<b>Total Unspent</b>	<b>460,516</b>	<b>9%</b>	

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

The planned quarterly revenue for the department was UGX 4,382,640,000 but the actual receipt by the end of 3rd quarter was UGX 1,481,684,000 representing 34%. This was a fair revenue budget performance mainly due to DDEG that performed at 4% (UGX 10,051,000), External Financing that performed at 0% (,000), OGTs which performed at only 16% (UGX. 528,752,000) and Multi sectoral transfers to LLG which performed at 73% (UGX, 13,537,000). The planned total expenditure for the quarter was UGX 4,382,640,000 however, actual expenditure recorded was UGX 1,547,898,000 representing 35% of the expenditure for the quarter. The expenditures consist of Wage UGX 132,207,000 (123%), Non-wage recurrent UGX 679,963,000 (102%), Domestic Development UGX 729,036,000 (20%) and External financing (donor funds expenditure) was UGX 6,692,000 (27%). The balance that remained on account was UGX 460,516,000 (9%) of which UGX ,000 was for wage, UGX 264,143,000 for Nonwage recurrent activities, UGX 180,431,000 was for Domestic Development and UGX 15,942,000 was for External Financing. The total cumulative revenue share received by the end of 3rd Quarter is UGX 5,384,200,000 (31%) and work plan expenditure of UGX 4,925,492,000 (28%) against the department approved annual budget of UGX 17,530,559,000. This is a poor budget performance as by the end of the 3rd quarter the budget is expected to perform at 75% or even above.

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

The reason for unspent balance under Non wage was due to delayed releases as a result of IFMS system challenges and under Domestic Development (DD) was because the money was received late and no procurement took place. While on the External Financing, this was due to late releases to the sectors which towards the end of the 3rd 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,440</b>	<b>252,293</b>	<b>58%</b>	<b>108,360</b>	<b>88,242</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	74,555	55,916	75%	18,639	18,639	100%
District Unconditional Grant (Wage)	150,180	89,699	60%	37,545	40,000	107%
Locally Raised Revenues	71,329	50,934	71%	17,832	10,815	61%
Multi-Sectoral Transfers to LLGs_NonWage	103,484	30,325	29%	25,871	10,316	40%
Urban Unconditional Grant (Wage)	33,892	25,419	75%	8,473	8,473	100%
<b>Development Revenues</b>	<b>143,000</b>	<b>0</b>	<b>0%</b>	<b>35,750</b>	<b>0</b>	<b>0%</b>
External Financing	143,000	0	0%	35,750	0	0%
<b>Total Revenues shares</b>	<b>576,440</b>	<b>252,293</b>	<b>44%</b>	<b>144,110</b>	<b>88,242</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,072	111,796	61%	46,018	48,473	105%
Non Wage	249,368	132,996	53%	62,342	45,954	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	143,000	0	0%	35,750	0	0%
<b>Total Expenditure</b>	<b>576,440</b>	<b>244,792</b>	<b>42%</b>	<b>144,110</b>	<b>94,426</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,501</b>	<b>3%</b>			
Wage		3,322				
Non Wage		4,179				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,501</b>	<b>3%</b>			

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**Vote:539 Moyo District****Quarter3**

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

The planned quarter three revenue to the department was UGX 144,110,000 and actual revenue received was UGX 88,242,000 representing 61% revenue budget performance. This was a fair revenue budget performance as donor financing performed at 0%, MST LLGs Non-wage also performed at 40% and LRR performed at 61%. The rest of the revenue sources performed very well as expected. The planned total expenditure to the department during the quarter was UGX 144,110,000 and what was spent was UGX 94,426,000 which was 66% of the funds released. This expenditure performance is more than the actual revenue performance of 61% 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 48,473,000 which was 105% and Non-wage was UGX 45,954,000 which was 74%. The balance that remained on the Account was UGX 7,501,000 representing 3% mainly for wage UGX 3,322,000 and Non-Wage recurrent activities UGX 4,179,000.

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

Un spent wage was of UGX.3,322,505 was because one staff on interdiction and delays in effecting payroll change for responsibility allowances , meanwhile UGX 4,179,000 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 244,792,000 representing 42% of the budget. . Cumulatively the outturn for wage is Ugx 111,796,000 representing 61%, and non wage is Ugx 132,996,000 representing 53% respectively.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>498,845</b>	<b>334,912</b>	<b>67%</b>	<b>124,711</b>	<b>112,887</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	173,831	130,374	75%	43,458	43,458	100%
District Unconditional Grant (Wage)	152,360	113,887	75%	38,090	45,797	120%
Locally Raised Revenues	72,481	45,500	63%	18,120	4,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	100,173	45,151	45%	25,043	19,632	78%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>4,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>510,845</b>	<b>346,912</b>	<b>68%</b>	<b>127,711</b>	<b>116,887</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,360	113,887	75%	38,090	46,268	121%
Non Wage	346,485	220,905	64%	86,621	77,288	89%
<b>Development Expenditure</b>						
Domestic Development	12,000	8,000	67%	3,000	8,000	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,845</b>	<b>342,792</b>	<b>67%</b>	<b>127,711</b>	<b>131,556</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>120</b>	<b>0%</b>			
Wage		0				
Non Wage		120				
<b>Development Balances</b>						
		<b>4,000</b>	<b>33%</b>			
Domestic Development		4,000				
External Financing		0				
<b>Total Unspent</b>		<b>4,120</b>	<b>1%</b>			

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## Vote:539 Moyo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The planned quarter one revenue was UGX 127,711,000 and actual revenue received was UGX 116,877,000 representing 92% of the quarter budget. This was a good revenue performance. The good performance was due to District Unconditional Grant - Non-Wage which was 100%, District Unconditional Grant-Wage which was 120%, DDEG was 133% except Multi Sectoral Transfer to LLG Non-Wage which was 78% except the Locally raised Revenue which was only 22%. Cumulatively, the revenue received for 1st, 2nd and 3rd quarter was UGX 334,912,000 representing 67%. 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 131,556,000 representing 103% 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 46,268,000 which is 121% and Non-wage was UGX. 77,288,000 which is 89%. The balance that remained on the Account was UGX 4,120,000 representing 1% mainly for Non-Wage recurrent activities and Domestic Development.

### Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 4,120,000 and this is for Non wage recurrent activities which is UGX 120,000 and Domestic Development which is 4,000,000. The reason for the unspent balance on the account is 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. 30 staff recruited, 10 staff confirmed, 6 staff offered study leave 1 LGPAC meeting held and Secretary LGPAC facilitated to Kampala to deliver LGPAC report to respective Ministries

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,696,770</b>	<b>1,074,228</b>	<b>63%</b>	<b>424,193</b>	<b>239,508</b>	<b>56%</b>
District Unconditional Grant (Wage)	200,400	150,300	75%	50,100	50,100	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,402	5,965	17%	8,600	2,429	28%
Sector Conditional Grant (Non-Wage)	984,715	562,024	57%	246,179	69,666	28%
Sector Conditional Grant (Wage)	454,853	341,140	75%	113,713	113,713	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
<b>Development Revenues</b>	<b>196,577</b>	<b>166,918</b>	<b>85%</b>	<b>49,144</b>	<b>45,393</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	74,193	70,020	94%	18,548	30,085	162%
Sector Development Grant	122,384	96,898	79%	30,596	15,309	50%
<b>Total Revenues shares</b>	<b>1,893,347</b>	<b>1,241,147</b>	<b>66%</b>	<b>473,337</b>	<b>284,902</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	669,653	440,860	66%	167,413	150,652	90%
Non Wage	1,027,117	269,717	26%	256,779	119,320	46%
<b>Development Expenditure</b>						
Domestic Development	196,577	99,517	51%	49,144	39,585	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,893,347</b>	<b>810,093</b>	<b>43%</b>	<b>473,337</b>	<b>309,557</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>363,652</b>	<b>34%</b>			
Wage		61,380				
Non Wage		302,272				
<b>Development Balances</b>						
		<b>67,401</b>	<b>40%</b>			
Domestic Development		67,401				
External Financing		0				

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<b>Total Unspent</b>	<b>431,053</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The planned quarterly revenue to the department was UGX 473,337,000 but the actual outturn by the end of the quarter was UGX 284,902,000 representing 60% of the expected quarter's revenue budget. This was a good revenue budget performance except for MST to LLGs N/Wage which performed at 28%, sector conditional grant non-wage performed at 28% and local revenue that performed at 0%. Cumulatively, the department received UGX 1,241,147 over the three quarters representing 66% of the annual budget. The planned expenditure for the quarter was UGX 473,337,000 and the actual expenditure recorded was UGX 309,557,000 representing 65% of the planned expenditure for the quarter of which UGX 150,652,000 (90%) was on wage, UGX 119,320,000 (46%) was on non-wage and UGX 39,585,000 (81%) was on domestic development. Cumulatively, the total expenditure to the department over the three quarters was UGX 810,093,000 representing 43% of the annual expenditure of which UGX 440,860,000 (66%) was on wages, UGX 269,717,000 (26%) was on non-wage expenses and UGX 99,517,000 (51%) was on domestic development leaving. Total unspent balance of UGX 431,053,000 (35%) comprising of domestic development of UGX 67,401,000, Non-wage UGX 302,272,000 and wage UGX 61,380,000.

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

-Conflicting guidelines issued by ministries for implementation of parish development model. -Development projects were at certification level hence payments were not yet made by the end of third quarter -Wage recurrent due to under payment, retired and deceased staff.

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

Community mobilization and sensitization on parish development model, Payment of extension staff and parish chiefs salary for three months, attending to regional, internal meetings and training workshops, Monitoring and supervision of activities, Training of farmers in yield enhancing technologies and general agronomy, Quality assurance activities for all sector inputs, pest and diseases surveillance for crop, consultative visits to Abi ZARDI, MAAIF and other farmers, facilitating extension officers to demonstrate agricultural technologies, inspection of agro input dealers, Public health activities of inspecting carcasses, Monitoring of sectors, partners activities

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,232,417</b>	<b>5,040,927</b>	<b>96%</b>	<b>1,308,104</b>	<b>1,603,885</b>	<b>123%</b>
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,897	14,918	31%	12,224	11,011	90%
Sector Conditional Grant (Non-Wage)	565,781	659,155	117%	141,445	138,923	98%
Sector Conditional Grant (Wage)	4,552,672	4,320,552	95%	1,138,168	1,440,184	127%
Urban Unconditional Grant (Wage)	55,067	41,301	75%	13,767	13,767	100%
<b>Development Revenues</b>	<b>3,870,140</b>	<b>1,976,412</b>	<b>51%</b>	<b>967,535</b>	<b>706,769</b>	<b>73%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,371	133%
External Financing	2,110,000	247,439	12%	527,500	129,703	25%
Multi-Sectoral Transfers to LLGs_Gou	45,613	38,133	84%	11,403	8,249	72%
Other Transfers from Central Government	45,000	21,313	47%	11,250	12,271	109%
Sector Development Grant	1,169,527	1,169,527	100%	292,382	389,842	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>9,102,558</b>	<b>7,017,338</b>	<b>77%</b>	<b>2,275,639</b>	<b>2,310,655</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,607,739	3,523,024	76%	1,151,935	1,200,295	104%
Non Wage	624,678	651,457	104%	156,170	166,285	106%
<b>Development Expenditure</b>						
Domestic Development	1,760,140	135,652	8%	440,035	79,885	18%
External Financing	2,110,000	234,276	11%	527,500	180,031	34%
<b>Total Expenditure</b>	<b>9,102,558</b>	<b>4,544,409</b>	<b>50%</b>	<b>2,275,639</b>	<b>1,626,496</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>866,445</b>	<b>17%</b>			
Wage		838,829				



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Non Wage	27,616		
<b>Development Balances</b>	<b>1,606,484</b>	<b>81%</b>	
Domestic Development	1,593,321		
External Financing	13,163		
<b>Total Unspent</b>	<b>2,472,929</b>	<b>35%</b>	

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

The quarterly total planned revenue that is recurrent and development for the department was 2,275,639,000 however; the actual release was UGX 2,310,655,000 translating to 102% performance. This performance were attributed to 133% releases from Transitional Development Grant, District Discretionary Equalization Grant & Sector Development Grant , 127% releases from Sector Conditional Grant wage and 109% release from other transfer from central government. The total expenditure for the quarter was 1,626,496,000 translating to 50% performance in expenditure. The average performance were majorly attributed to both Domestic Development and external financing whose expenditure was at 8% and 11% respectively. The total unspent balance for the quarter was UGX 2,472,929,000 (35%) of which 866,445,000 were recurrent (17%) and 1,606,484,000 for both Domestic development & External financing (81%). However, the cumulative fund released so far is 7,014,338,000 of which 4,544,409,000 was utilized representing 50% expenditure.

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

Domestic development contract for some projects were handed over to the contractor in the last month of the quarter, while some of the project under UGIFT were not yet concluded. Further still staff recruitment for the upgraded health facility was concluded in the last month of the quarter and payment for for some of the recurrent were still in the system at end of the quarter

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

The department has the following performance highlight; OPD per capita of 3.7, ANC4 51%, IPT3 53%, Deliveries 67%, DPT3 and PCV3 62%, measles, 65% and latrine coverage 94%

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,972,193</b>	<b>5,872,043</b>	<b>74%</b>	<b>1,993,048</b>	<b>2,092,807</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	6,550	0	0%	1,638	0	0%
District Unconditional Grant (Wage)	61,360	46,020	75%	15,340	15,340	100%
Locally Raised Revenues	14,846	11,065	75%	3,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,455	1,720	12%	3,614	1,150	32%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,253,487	835,658	67%	313,372	417,829	133%
Sector Conditional Grant (Wage)	6,611,495	4,977,580	75%	1,652,874	1,658,488	100%
<b>Development Revenues</b>	<b>363,077</b>	<b>363,077</b>	<b>100%</b>	<b>90,769</b>	<b>118,474</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,654	7,654	100%	1,914	0	0%
Sector Development Grant	355,423	355,423	100%	88,856	118,474	133%
<b>Total Revenues shares</b>	<b>8,335,270</b>	<b>6,235,120</b>	<b>75%</b>	<b>2,083,817</b>	<b>2,211,281</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,672,855	4,846,171	73%	1,668,214	1,598,926	96%
Non Wage	1,299,338	686,820	53%	324,834	543,262	167%
<b>Development Expenditure</b>						
Domestic Development	363,077	132,983	37%	90,769	2,984	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,335,270</b>	<b>5,665,974</b>	<b>68%</b>	<b>2,083,817</b>	<b>2,145,172</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>339,053</b>	<b>6%</b>			
Wage		177,429				
Non Wage		161,623				
<b>Development Balances</b>		<b>230,093</b>	<b>63%</b>			

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Domestic Development	230,093		
External Financing	0		
<b>Total Unspent</b>	<b>569,146</b>	<b>9%</b>	

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

The planned quarterly revenue to the department was UGX 1,993,048,000 but the actual receipt by the end of the 3rd quarter was UGX 2,211,281,000 representing 106% of the expected quarter's revenue budget. This was a very good revenue budget performance mainly due to the good performance of District un conditional grant wage (100%), Sector grant non-wage (133%), Sector grant wage (100%), Sector development grant non-wage (133%). The sources that did not perform well include; locally raised Revenue (0%), District Unconditional Grant Non-wage) 0%, Multi Sectoral Transfers to Lower Local Government Non-wage 32%, Other Central Government transfers 0%, and Multi Sector Grant to Lower Local Government GoU (0%) The planned quarter expenditure to the department was UGX 2,083,817,000. However, the actual expenditure incurred was 2,145,172,000 representing 103% of the expenditure budget. The details of the expenditure were UGX 1,598,926,000 (96%) was on wage and UGX 543,262,000 (167 %) was on non-Wage and 2,984,000 (3 %) was on domestic development. A total of 569,146,000 (9%) remained unspent. Of the unspent balances, UGX 161,623,000 was non-wage recurrent, UGX 177,429,000 was wage recurrent and UGX 230,093,000 are Domestic development

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

By the close of the quarter, a total of UGX 569,146,000 which formed 9 % of total budget remained unspent. UGX 161,623,000 of these funds were operational/ capitation grants for Primary and secondary school that were pending supplementary allocation from council for refurbishment of schools while UGX 230,093,000 were funds for the rehabilitation of classrooms at Amua and Illi Valley Primary School which have just been awarded to a contractor and balance of money on Dufile SEED School Project. A balance of 177,429,000 are for staff wages. The balance on wages was due to mandatory retirement and death of some staffs in the quarter.

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

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

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>794,487</b>	<b>378,916</b>	<b>48%</b>	<b>198,622</b>	<b>85,294</b>	<b>43%</b>
District Unconditional Grant (Wage)	73,403	54,896	75%	18,351	18,273	100%
Multi-Sectoral Transfers to LLGs_NonWage	301,345	74,197	25%	75,336	0	0%
Other Transfers from Central Government	391,739	228,823	58%	97,935	60,021	61%
Urban Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
<b>Development Revenues</b>	<b>4,500,000</b>	<b>0</b>	<b>0%</b>	<b>1,125,000</b>	<b>0</b>	<b>0%</b>
External Financing	4,500,000	0	0%	1,125,000	0	0%
<b>Total Revenues shares</b>	<b>5,294,487</b>	<b>378,916</b>	<b>7%</b>	<b>1,323,622</b>	<b>85,294</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,403	71,978	71%	25,351	25,080	99%
Non Wage	693,084	274,368	40%	173,271	59,475	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
<b>Total Expenditure</b>	<b>5,294,487</b>	<b>346,346</b>	<b>7%</b>	<b>1,323,622</b>	<b>84,555</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,570</b>	<b>9%</b>			
Wage		3,918				
Non Wage		28,652				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,570</b>	<b>9%</b>			

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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The planned Q3 revenue to the department was UGX 1,323,622,000 and the actual receipt was UGX 85,294,000 representing 6% budget performance. This was a very poor performance. The underperformance was attributed mainly to failure to realize revenues from donor support especially UNCDF 0% and budget cuts under URF. Otherwise most of the sources performed above average during the quarter. Cumulatively, the department received only a total of UGX 378,916,000 (7%) 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 84,555,000 (6%). The detailed expenditure include wage was UGX 25,080,000 (99%) and Non-wage recurrent expenditure was UGX 59,475,000 (34%). Cumulatively, the total expenditure to the department was UGX 346,346,000 (7%) of the budget spent leaving a total of UGX 32,570,000 (9%) as unspent balance of which UGX 3,918,000 was for wage and UGX 28,652,000 was for non-wage recurrent activities.

### Reasons for unspent balances on the bank account

Budget/Release cuts, Delays in Equipment Service by Service Providers and Inadequate funding for Repair of Equipment. Inadequate Release of Q3 Funds, Low Capacity of Some Contractors to Execute Road Rehabilitation works coupled with Design Challenges affected implementation of planned works. Payment of Contract Staff salaries under URF affected allocations for service delivery.

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

Maintenance and Repair of 2 Motor Graders, 1 Bulldozer, 1 Wheel Loader, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowzer, 1 Pick-up and 2 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, 2 Departmental Meeting. 1 Capacity Building Training, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance. Transfer of Q3 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 0.0 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,264</b>	<b>61,064</b>	<b>73%</b>	<b>20,816</b>	<b>19,690</b>	<b>95%</b>
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	3,988	1,994	50%	997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	516	0	0%	129	0	0%
Sector Conditional Grant (Non-Wage)	52,360	39,270	75%	13,090	13,090	100%
<b>Development Revenues</b>	<b>261,186</b>	<b>261,186</b>	<b>100%</b>	<b>65,296</b>	<b>95,062</b>	<b>146%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,000	12,000	100%	3,000	12,000	400%
Sector Development Grant	249,186	249,186	100%	62,296	83,062	133%
<b>Total Revenues shares</b>	<b>344,450</b>	<b>322,250</b>	<b>94%</b>	<b>86,113</b>	<b>114,752</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	10,340	39%	6,600	2,203	33%
Non Wage	56,864	29,003	51%	14,216	12,548	88%
<b>Development Expenditure</b>						
Domestic Development	261,186	56,658	22%	65,296	40,973	63%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>344,450</b>	<b>96,002</b>	<b>28%</b>	<b>86,113</b>	<b>55,724</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,721</b>	<b>36%</b>			
Wage		9,460				
Non Wage		12,261				
<b>Development Balances</b>		<b>204,527</b>	<b>78%</b>			
Domestic Development		204,527				
External Financing		0				
<b>Total Unspent</b>		<b>226,249</b>	<b>70%</b>			

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**Vote:539 Moyo District****Quarter3**

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

The planned quarterly revenue for the department was UGX: 86,113,000 but the actual receipt by the end of third quarter for 2021/2022 FY was UGX: 114,752,000 representing 133%. This was a very good revenue budget performance mainly due Sector Development Grant at 133%, DUCG Wage and non-Wage at 100% respectively. Cumulatively, the department received a total of UGX 322,250,000 (94%) of the annual budget than the target due to sector development grant (100%) performance. The planned third quarter expenditure for the department was UGX 86,113,000. However, actual expenditure recorded was UGX 55,724,000 representing 65% expenditure performance. The expenditures consist of Wage UGX 2,203,000 (33%), Non-wage recurrent UGX 12,548,000 (88%) and Domestic Development UGX 40,973,000 (63%). Cumulatively the department spent a total of UGX. 96,002,000 (28%) of the budget released leaving on account a total of UGX. 226,249,000 (70%).

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

The reasons for the unspent funds worth UGX 226,249,000 were varied. For the domestic development worth UGX 204,527,000 it was due to non-payment of service providers since drilling work is ongoing. Wage worth UGX 9,460,000 was as a result of non-recruitment of Engineering Assistant-Water. While for the non-wage worth UGX 12,261,000 this was due to delayed processing of requisition made for planned activities and under staff in the department.

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

Wage/Salaries for District Water Officer and 5 contract staff paid for four month of December, January, February & World Water Day Celebrated, District Water and Sanitation Coordination meeting conducted for third quarter conducted , Water Office operations coordinated and Contract for drilling 7No. of Deep hand pump boreholes which was awarded to MS Leam International LTD is on going

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,758</b>	<b>172,943</b>	<b>61%</b>	<b>71,440</b>	<b>44,796</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	8,101	8,562	106%	2,025	0	0%
District Unconditional Grant (Wage)	182,690	122,235	67%	45,673	30,889	68%
Locally Raised Revenues	15,376	8,183	53%	3,844	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,179	7,006	16%	11,045	5,055	46%
Sector Conditional Grant (Non-Wage)	9,012	6,759	75%	2,253	2,253	100%
Urban Unconditional Grant (Wage)	26,400	20,198	77%	6,600	6,599	100%
<b>Development Revenues</b>	<b>77,022</b>	<b>58,022</b>	<b>75%</b>	<b>19,256</b>	<b>15,107</b>	<b>78%</b>
District Discretionary Development Equalization Grant	45,322	45,322	100%	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	0	0%
<b>Total Revenues shares</b>	<b>362,781</b>	<b>230,965</b>	<b>64%</b>	<b>90,695</b>	<b>59,903</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,090	134,781	64%	52,273	49,252	94%
Non Wage	76,668	15,273	20%	19,167	11,394	59%
<b>Development Expenditure</b>						
Domestic Development	57,022	54,022	95%	14,256	11,966	84%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>362,781</b>	<b>204,076</b>	<b>56%</b>	<b>90,695</b>	<b>72,612</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,889</b>	<b>13%</b>			
Wage		7,652				
Non Wage		15,237				
<b>Development Balances</b>		<b>4,000</b>	<b>7%</b>			



**Vote:539 Moyo District****Quarter3**

Domestic Development	4,000		
External Financing	0		
<b>Total Unspent</b>	<b>26,889</b>	<b>12%</b>	

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

The planned quarter revenue was Ugx 90,695,000/= but the quarters release is Ugx 59,903,000/= representing 66% which represents an Fair performance. Most of the sources did not perform well except Sector Conditional Grant (Non-wage) which performed at 100%, Urban Unconditional Grant (Wage) which performed at 100% and District Discretionary Equalization Grant which performed at 133%. The approved budget is Ugx 362,781,000/= but the cumulative outturn by quarter is Ugx 230,965,000/= representing 64% which represents a fair performance. The planned expenditure for the quarter was Ugx 90,695,000/= consisting of Wage Ugx 52,273,000/=: Non-wage 19,167,000/=: Domestic Development Ugx14,256,000/= and External Financing Ugx5,000,000/= but the actual expenditure is Ugx 72,612,000/= (80%) which consists of Wage Ugx 49,252,000 (94%); Non wage Ugx 11,394,000 (59%), and Domestic Development Ugx 11,966,000 (84%). The quarters expenditure which is Ugx 72,612,000/= is more than the revenue received in the quarter Ugx 59,903,000/=. This is because of the unspent balances that accumulated from the previous quarters. The balance remaining on account was Ugx 26,889,000/= (12%) of which Ugx 22,889,000 for recurrent activities and Ugx 4,000,000 for Domestic Development.

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

Total unspent balance was Ugx 26,889,000(12%) of this Recurrent balance is Ugx 22,889,000. Out of which Wage is Ugx 7,652,000/=. This was due to late recruitment of the Environment Officer and Non wage is Ugx 15,237,000/=. This was due to non-implementation of wetland compliance monitoring as the quarterly releases are not sufficient for the activity implementation. Domestic Development of Ugx 4,000,000 due to excess release in quarter.

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

Balance payment to Vodo Engineering Services for Geotechnical Services at Era, District HQs Land in Oyajo village, Eria Parish, Moyo sub-county was done; 1 departmental vehicle serviced and maintained; 11 staff salaries paid for 3 months of January, February and March;

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,178</b>	<b>120,306</b>	<b>74%</b>	<b>40,794</b>	<b>35,638</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	2,025	12,370	611%	506	0	0%
District Unconditional Grant (Wage)	99,608	74,615	75%	24,902	24,811	100%
Locally Raised Revenues	11,110	4,909	44%	2,778	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,858	5,298	27%	4,965	3,092	62%
Sector Conditional Grant (Non-Wage)	22,840	17,130	75%	5,710	5,710	100%
Urban Unconditional Grant (Wage)	7,737	5,985	77%	1,934	2,025	105%
<b>Development Revenues</b>	<b>156,414</b>	<b>90,786</b>	<b>58%</b>	<b>39,103</b>	<b>21,273</b>	<b>54%</b>
External Financing	64,000	16,025	25%	16,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,414	50,081	118%	10,603	11,872	112%
Other Transfers from Central Government	50,000	24,680	49%	12,500	9,401	75%
<b>Total Revenues shares</b>	<b>319,592</b>	<b>211,092</b>	<b>66%</b>	<b>79,898</b>	<b>56,911</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,345	75,187	70%	26,836	27,213	101%
Non Wage	55,833	26,548	48%	13,958	13,823	99%
<b>Development Expenditure</b>						
Domestic Development	92,414	74,761	81%	23,103	24,512	106%
External Financing	64,000	15,545	24%	16,000	0	0%
<b>Total Expenditure</b>	<b>319,592</b>	<b>192,041</b>	<b>60%</b>	<b>79,898</b>	<b>65,548</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,571</b>	<b>15%</b>			
Wage		5,413				
Non Wage		13,158				
<b>Development Balances</b>						
		<b>479</b>	<b>1%</b>			

**Vote:539 Moyo District****Quarter3**

Domestic Development	0		
External Financing	480		
<b>Total Unspent</b>	<b>19,051</b>	<b>9%</b>	

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

Community Based Services department expected to receive Ushs 79,898,000 for third quarter of FY 2021/2022. The actual receipt in the second quarter was Ugx. 56,911,000 representing 71%. Generally this was fairly good performance had it not been for the nonperformance of the following sources; District unconditional grant non-wage 0 % and Locally raised revenue 0%, Cumulatively the department received a total of UGX 211,092,000 (66%) Quarterly planned expenditure was Uganda shillings 79,898,000 but the actual expenditure recorded for quarter three was Ugx. 65,548,000 representing 82% of the release in the quarter. The expenditure areas included District unconditional grant -wage 27,213,000 (101%), Sector conditional grant none wage 13,823,000 (99%), Domestic development 24,512,000 (106%) and external financing 9,520,000 (60%). The third quarter expenditure was over and above the actual receipt during the quarter mainly due to unspent balances brought forward from activities not implemented in the previous quarters.

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

The total unspent balance of UGX. 19,051,000= (9%) which was mainly due to the following; Wage 5,413,000 due to senior labour officer who has not been recruited to consume this salary, None wage of 13,158,000 was due to delays in approving requisition and IFMIS system delay in processing of the funds, development fund of 480,000 was not enough to implement the planned activity, we were waiting for the release of quarter four.

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

CBS staff salaries paid, CBS departmental meeting was facilitated, FAL centers supervised and monitored, 15 PWD groups 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, Moyo babies home and redeemer children's home supervised, Gender advocacy materials developed and distributed and YLP and UWEPP programmes monitored.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,085</b>	<b>74,086</b>	<b>52%</b>	<b>35,771</b>	<b>16,136</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	48,860	30,832	63%	12,215	12,215	100%
District Unconditional Grant (Wage)	31,609	18,000	57%	7,902	2,195	28%
Locally Raised Revenues	35,000	13,252	38%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,616	12,002	43%	6,904	1,725	25%
<b>Development Revenues</b>	<b>65,936</b>	<b>19,603</b>	<b>30%</b>	<b>16,484</b>	<b>3,547</b>	<b>22%</b>
District Discretionary Development Equalization Grant	19,665	14,577	74%	4,916	3,022	61%
External Financing	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,271	5,026	49%	2,568	526	20%
<b>Total Revenues shares</b>	<b>209,021</b>	<b>93,689</b>	<b>45%</b>	<b>52,255</b>	<b>19,683</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,609	13,564	43%	7,902	4,501	57%
Non Wage	111,476	43,428	39%	27,869	8,138	29%
<b>Development Expenditure</b>						
Domestic Development	29,936	16,581	55%	7,484	526	7%
External Financing	36,000	0	0%	9,000	0	0%
<b>Total Expenditure</b>	<b>209,021</b>	<b>73,573</b>	<b>35%</b>	<b>52,255</b>	<b>13,165</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,094</b>	<b>23%</b>			
Wage		4,436				
Non Wage		12,658				
<b>Development Balances</b>		<b>3,022</b>	<b>15%</b>			
Domestic Development		3,022				
External Financing		0				
<b>Total Unspent</b>		<b>20,116</b>	<b>21%</b>			

## Vote:539 Moyo District

## Quarter3

### 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 3rd quarter was UGX 196,683,000 representing 38% budget performance for the quarter. This was generally a poor revenue budget performance as most of the revenue sources performed below expectations i.e. Donor and LRR 0%, DUCG Wage 28%, MSTs to LLGs Non-wage 25% and MSTs to LLG Development 20%. Cumulatively, the department received a total of UGX 93,689,000 (45%) of the planned revenues for the department (DUCG Non-wage 63%, Wage 57%, Local Revenue 38%, MSTLLG Non-wage 43%, DDEG 74% and MSTLLG GoU 49%). The planned total expenditure for the quarter was UGX 52,255,000. However, actual expenditure recorded during the 3rd quarter was UGX 13,165,000 representing 25% performance. This expenditure performance was below expectation mainly due to delayed processing of requisitions and the sickness of the planner that kept him out for over two weeks. The expenditures consist of Wage UGX 4,501,000 (57%), Non-wage recurrent UGX 8,138,000 (29%) and Domestic Development UGX 526,000 (7%). While donor expenditure performed at 0% as no release was realized. Cumulatively, a total of UGX 73,573,000 (35%) has been spent over the three quarters leaving a balance of UGX 20,116,000 (21%) on account. Of the total balance left UGX 4,436,000 is for wages, UGX 12,658,000 for Non-wage recurrent activities and UGX 3,022,000 is for domestic development.

### Reasons for unspent balances on the bank account

A total of UGX 20,116,000 (21%) was left unspent of which UGX 4,436,000 was for wages meant for the Senior Planner who was not recruited due to delayed clearance by Ministry of Public Service. While UGX 12,658,000 was for non-wage recurrent activities which remained due to delayed approval of requisitions and sickness of the planner. The other balance of UGX 3,022,000 was for domestic development meant for multi-sectoral monitoring which could not be conducted due to delayed award of projects.

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

Staff salary paid for the months of January – March 2022, budget process for 2022/23FY monitored in all the 10 LLGs of Dufile, Laropi, Metu, Moyo, Lefori, Aluru, Otce, Laropi TC, Lefori TC and Moyo TC, 01 DTPC meetings held and minutes produced, 2nd quarter performance report produced and submitted to MoFPED, 2 regional meetings held (01 in Gulu and 01 Planners conference held in Yumbe) and reports produced

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,983</b>	<b>32,843</b>	<b>56%</b>	<b>14,746</b>	<b>6,237</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	8,101	5,269	65%	2,025	3,243	160%
District Unconditional Grant (Wage)	27,911	14,297	51%	6,978	342	5%
Locally Raised Revenues	6,000	3,900	65%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,952	1,863	27%	1,738	147	8%
Urban Unconditional Grant (Wage)	10,019	7,514	75%	2,505	2,505	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,983</b>	<b>32,843</b>	<b>56%</b>	<b>14,746</b>	<b>6,237</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,930	14,922	39%	9,483	6,304	66%
Non Wage	21,053	11,032	52%	5,263	5,446	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,983</b>	<b>25,954</b>	<b>44%</b>	<b>14,746</b>	<b>11,750</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,889				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,889</b>	<b>21%</b>			

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## Vote:539 Moyo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The quarterly planned revenue to the department was UGX 14,746,000 and the actual receipt for the 3rd quarter was UGX 6,237,000 representing 42% performance. This was generally a poor performance as LRR performed at 0%, DUC Non-wage 5% and MST LLG Non-wage 8%. Cumulatively, the department received a total of UGX 32,843,000 representing 56% of the annual budget performance. The quarterly planned expenditure for the department was UGX 14,746,000 and the actual expenditure recorded by the end of 3rd quarter was UGX 11,750,000 representing 80% expenditure performance. The details of the expenditure include wage UGX 6,304,000 (66%) and Non-wage recurrent expenditure was UGX 5,446,000 (103%). The overall expenditure performance during the quarter was over and above the actual receipt due to balance brought forward for unspent funds in the previous two quarter. Cumulatively, the department spent a total of UGX 25,954,000 representing 44% of the funds released over the three quarters. The balance unspent on account was UGX 6,889,000 (21%) meant for salaries/wages.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 6,889,000 was meant for wages of the District Internal Auditor. The recruitment exercise has not been concluded

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

Staff salary paid for three months and 2nd quarter audit report for the district and LLGs prepared and submitted to key stakeholders.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,284</b>	<b>33,476</b>	<b>72%</b>	<b>11,571</b>	<b>9,027</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	518	2,783	537%	130	130	100%
District Unconditional Grant (Wage)	19,366	14,525	75%	4,842	4,842	100%
Locally Raised Revenues	4,000	2,600	65%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,752	1,833	27%	1,688	144	9%
Sector Conditional Grant (Non-Wage)	10,094	7,571	75%	2,524	2,524	100%
Urban Unconditional Grant (Wage)	5,554	4,166	75%	1,389	1,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,284</b>	<b>33,476</b>	<b>72%</b>	<b>11,571</b>	<b>9,027</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,920	16,153	65%	6,230	5,381	86%
Non Wage	21,364	9,769	46%	5,341	2,848	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,284</b>	<b>25,922</b>	<b>56%</b>	<b>11,571</b>	<b>8,228</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,554</b>	<b>23%</b>			
Wage		2,537				
Non Wage		5,018				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,554</b>	<b>23%</b>			



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

Planned revenue for the quarter was UGX 11,571,000 and actual receipt was UGX 9,027,000 representing (78%). generally this was a good revenue budget performance has it not been for the following Locally raised revenue representing (0%) and multi - sectoral transfers to lower local government non wage (9%). Cumulatively, the department received a total of UGX 33,476,000 (72%) of the annual revenue budget. The planned expenditure for the quarter under the department was 11,571,000 and the actual expenditure recorded was UGX 8,228,000 (71%). Details of the expenditure include wage UGX 5,381,000 (86%), None wage UGX 2,848,000 (53%). Cumulatively, the total expenditure under the department is UGX 25,922,000 (56%). Balance unspent is UGX 7,554,000 (23%) details includes wage UGX 2,537,000 and none wage UGX 5,018,000.

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

Reasons for the unspent balance includes;- The unspent balance for wage was due to delayed recruitment of senior commercial officer, while for the none wage are because of delayed processing of requisitions and under staffing in the department.

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

Staff salary paid, comprehensive report compiled on potential district tourism sites, 29 SACCOs in the district monitored and supervised, 05 market monitored on the prices of commodities and trading licenses charges and market due assessments for Lefori, Moyo, Metu, Laropi and Dufile markets and 01 business registered with URSB Kampala

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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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 DTPC meetings, 24 regional and national meetings/workshops, 4 quarterly supervision visits to sub counties, staff salaries paid for 12 months, 4 reward and sanction committee meetings held and minutes produced.	9 DTPC meetings, 20 regional and national meetings/workshops, 3 support supervision visits to sub counties conducted, staff salaries paid for 9 months, office support services coordinated and 3 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	378,481	88 %		132,207
211103 Allowances (Incl. Casuals, Temporary)	21,902	12,167	56 %		1,605
213001 Medical expenses (To employees)	1,000	260	26 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	1,125	75 %		750
221001 Advertising and Public Relations	400	104	26 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		480
221009 Welfare and Entertainment	400	104	26 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,955	74 %		955
221012 Small Office Equipment	323	84	26 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	800	501	63 %		301
225001 Consultancy Services- Short term	4,000	4,000	100 %		0
227001 Travel inland	38,191	25,548	67 %		7,919
227004 Fuel, Lubricants and Oils	8,000	2,734	34 %		124
228002 Maintenance - Vehicles	9,809	8,133	83 %		3,137
Wage Rect:	429,749	378,481	88 %		132,207
Non Wage Rect:	96,325	58,715	61 %		15,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,074	437,196	83 %		147,478

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 transfered their services to the district. Wage over performed by 88% above 75%.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90% Posts filled	(78) Posts filled		(96%)Posts filled	(78)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	() 100% staff salary paid by 28th of every month		()100% staff salary paid by 28th of every month	()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	(368) 100% pensioners paid by 28th every month		()100% pensioners paid by 28th every month	(368)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	3 Trainings conducted and 3 reports prepared and submitted		20 staff trained on project appraisal and 3rd quarter capacity building activity report prepared and submitted to the MoPS	22 newly recruited parish chiefs inducted and 3rd quarter capacity building activity report prepared and submitted to the MoPS
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
212102 Pension for General Civil Service	1,477,864	1,126,903	76 %		391,442
213004 Gratuity Expenses	896,785	672,490	75 %		233,115
221008 Computer supplies and Information Technology (IT)	2,000	1,090	55 %		630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,010	51 %		560
227001 Travel inland	2,000	1,000	50 %		480
227004 Fuel, Lubricants and Oils	2,000	1,016	51 %		696
228003 Maintenance – Machinery, Equipment & Furniture	930	320	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,384,579	1,804,329	76 %		626,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,384,579	1,804,329	76 %		626,923
Reasons for over/under performance:	The sector over perfomed due to over payment of pensioners as a result of new pensioners added. The sector also implemented some of the activities of second quarter in the third quarte, hence leading to over 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	(10) Moyo District Local Government Headquarters and Subcounties	(4)Moyo District Local Government Headquarters and Subcounties	(4)Moyo District Local Government Headquarters and Subcounties
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(1) Moyo District Local Government Headquarters and Subcounties	(1)Moyo District Local Government Headquarters and Subcounties	(1)Moyo District Local Government Headquarters and Subcounties
Non Standard Outputs:	Development of capacity building quarterly reports	Development of capacity building quarterly reports and submission	Development of capacity building quarterly reports and submission	Development of capacity building quarterly reports and submission
221003 Staff Training	19,665	17,177	87 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	17,177	87 %	8,300
External Financing:	0	0	0 %	0
Total:	19,665	17,177	87 %	8,300
Reasons for over/under performance:	The sector has over performed by 87% as a result of over disbursement since the all the DDEG funds are released once in the 3rd 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	3 Monitoring and supervision of sub counties activities	1 Monitoring and supervision of sub counties activities	1 Monitoring and supervision of sub counties activities
221011 Printing, Stationery, Photocopying and Binding	783	200	26 %	0
227001 Travel inland	4,000	2,934	73 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,783	3,134	66 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,783	3,134	66 %	934
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	6 public information passed to the public and 1 coordination meeting conducted	2 public information passed to the public and 1 coordination meeting conducted	2 public information passed to the public and 1 coordination meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	445	45 %	185
221002 Workshops and Seminars	1,000	750	75 %	250

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221008 Computer supplies and Information Technology (IT)	2,244	1,122	50 %	539
221011 Printing, Stationery, Photocopying and Binding	1,500	1,120	75 %	370
222001 Telecommunications	1,000	500	50 %	240
227001 Travel inland	2,000	1,200	60 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	5,137	59 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	5,137	59 %	2,024
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	3 Minor repairs and support services provided	1 Minor repairs and support services provided	1 Minor repairs and support services provided
221012 Small Office Equipment	3,103	1,551	50 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	1,551	50 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	1,551	50 %	680
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	(6) All the 8 LLGs and district departments assessed and report written	(0)All the 8 LLGs and district departments assessed and report written	(6)All the 8 LLGs and district departments assessed and report written
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	(3) Quarterly monitoring conducted and report generated	(0)Quarterly monitoring conducted and report generated	(1)Quarterly monitoring conducted and report generated
Non Standard Outputs:	Assets management policy and plan developed	Assets management policy and plan developed	Assets management policy and plan developed	Assets management policy and plan developed
227001 Travel inland	3,103	2,426	78 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	2,426	78 %	2,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	2,426	78 %	2,426
Reasons for over/under performance:	The sector over performed due to coomulative funds releases 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	368 pensioners paid their monthly pensions and gratuity for 12 months and 78 active staff paid on monthly bases	300 pensioners paid their monthly pensions and gratuity for 12 months	368 pensioners paid their monthly pensions and gratuity for 12 months and 78 active staff paid on monthly bases
	75 active staff paid on monthly bases	378 pay slips printed	76 active staff paid on monthly bases	378 pay slips printed
	375 pay slips printed		376 pay slips printed	
221011 Printing, Stationery, Photocopying and Binding	6,640	4,978	75 %	3,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	4,978	75 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	4,978	75 %	3,318
Reasons for over/under performance:	The sector over performed due to over released for payroll printing.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) Moyo District Local Government Headquarters	(80) Moyo District Local Government Headquarters and subcounties	(20%)Moyo District Local Government Headquarters and subcounties	(60)Moyo District Local Government Headquarters and subcounties
Non Standard Outputs:	Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records	1 Verifications and periodict audit of staff personal employee files records and transfer of staff personal files
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	350
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,486	74 %	486
221012 Small Office Equipment	1,044	507	49 %	236
227001 Travel inland	1,500	1,055	70 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	4,548	60 %	1,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	4,548	60 %	1,627
Reasons for over/under performance:	Under performed due to non release of local revenue			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procurement activities implemented, contracts managed and reports produced and submitted on quarterly bases	3 Quarters Procurement activities implemented, contracts managed and 3 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	4,000	67 %	1,440
221001 Advertising and Public Relations	9,000	6,521	72 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	520	26 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	61
227001 Travel inland	2,000	1,938	97 %	500
227004 Fuel, Lubricants and Oils	2,449	1,379	56 %	130
228002 Maintenance - Vehicles	1,166	874	75 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,614	18,232	71 %	3,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,614	18,232	71 %	3,422

Reasons for over/under performance: Under performed due to non release of local revenue

## 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	() N/A	(50)N/A	()N/A
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Partner coordination strengthened for improved refugee response and results	2 coordination strengthened for improved refugee response and results 90 Generation of community subprojects under DRDIP in all subcounties and Town Councils	1 Partner coordination strengthened for improved refugee response and results 50 Generation of community subprojects under DRDIP and NUSAF in all subcounties and Town Councils	1coordination strengthened for improved refugee response and results 45 Generation of community subprojects under DRDIP in all subcounties and Town Councils
281504 Monitoring, Supervision & Appraisal of capital works	100,000	58,150	58 %	6,692
312101 Non-Residential Buildings	1,095,371	569,598	52 %	552,633

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312301 Cultivated Assets	13,136,786	1,897,161	14 %	154,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,232,157	2,466,759	17 %	707,199
External Financing:	100,000	58,150	58 %	6,692
Total:	14,332,157	2,524,909	18 %	713,891
Reasons for over/under performance:	Under performed because NUSAF did not receive any funding as planned and DRDIP recieved funds for few subprojects.			
<i>Total For Administration : Wage Rect:</i>	<i>429,749</i>	<i>378,481</i>	<i>88 %</i>	<i>132,207</i>
<i>Non-Wage Reccurent:</i>	<i>2,540,435</i>	<i>1,903,051</i>	<i>75 %</i>	<i>656,626</i>
<i>GoU Dev:</i>	<i>14,251,822</i>	<i>2,483,936</i>	<i>17 %</i>	<i>715,499</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>58,150</i>	<i>58 %</i>	<i>6,692</i>
<i>Grand Total:</i>	<i>17,322,006</i>	<i>4,823,618</i>	<i>27.8 %</i>	<i>1,511,024</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General			()Plan executed as per performance contract and reports produced and shared.	()consultative visits made and reports submitted
Non Standard Outputs:	Five consultative visits conducted and reports produced shared			Plan executed as per performance contract and reports produced and shared.	
211101 General Staff Salaries	184,072	111,796	61 %		48,473
213002 Incapacity, death benefits and funeral expenses	1,000	350	35 %		200
221002 Workshops and Seminars	1,500	750	50 %		546
221003 Staff Training	1,000	500	50 %		295
221009 Welfare and Entertainment	2,000	855	43 %		105
221011 Printing, Stationery, Photocopying and Binding	4,000	2,448	61 %		1,754
221012 Small Office Equipment	4,000	2,250	56 %		250
221014 Bank Charges and other Bank related costs	2,000	1,496	75 %		431
221017 Subscriptions	1,200	727	61 %		47
222001 Telecommunications	1,000	500	50 %		0
223005 Electricity	4,000	3,020	76 %		1,720
227001 Travel inland	13,000	10,402	80 %		3,905
227004 Fuel, Lubricants and Oils	16,000	13,195	82 %		4,146
228002 Maintenance - Vehicles	10,000	7,494	75 %		2,494
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,875	75 %		625
228004 Maintenance – Other	2,000	1,020	51 %		499
Wage Rect:	184,072	111,796	61 %		48,473
Non Wage Rect:	65,200	46,882	72 %		17,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,272	158,678	64 %		65,489
Reasons for over/under performance: Slow net work continues to be a challenge in operating IFMS. The under performance is as a result of interdiction and delays in procurement of stationery and fuel.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(2) Assessed businesses enumerated and collected	( )	( )Taxes for enumerated and assessed businesses collected.	( )taxes for enumerated and assessed businesses collected
Value of Hotel Tax Collected	(4) List of hotels updated and used for assessment	( )	(1260)65% share of LST for LLGs transferred against claims made.	( )hotel tax collected as per assessment
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 for enumerated and assessed businesses 65% share of LST for LLGs transferred against claims made. Revenues collected as per assessment	taxes for enumerated and assessed business collected and 65% LLG share transferred
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	145,000	1,020	1 %	0
221009 Welfare and Entertainment	2,000	1,020	51 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
227001 Travel inland	4,000	2,040	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,080	65 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	143,000	0	0 %	0
Total:	163,000	13,080	8 %	3,000
Reasons for over/under performance:	Revenue collection in some sources and locations under performed because of net work challenges faced by revenue collected with the onset of IRAS. There is not network coverage in some locations. Delays in returning revenue by URA also pauses challenge as activities could not be implemented timely.			
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 Council uses copies to monitor projects	budget execution as planned
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %	450
221009 Welfare and Entertainment	1,200	612	51 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,212	70 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,212	70 %	1,200
Reasons for over/under performance:	Because of PBS system challenges budget for FY2022-2023 could not be prepared and discussed as planned as such the section seem to have underperformed because of this.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:			Exit meeting attended and copies produced and submitted to OAG Arua and Kampala	Reports for parliamentary PAC produced
221011 Printing, Stationery, Photocopying and Binding	2,000	1,482	74 %	482
221017 Subscriptions	550	281	51 %	151
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	4,012	72 %	1,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	4,012	72 %	1,382
Reasons for over/under performance:	The underperformance in this section is because third quarter support supervision in LLGs is yet to be conducted.			
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	( )	(2022-02-15)Half year account produced and submitted to AGO Kampala.	( )nine months accounts prepared
Non Standard Outputs:			Half year account produced and submitted to AGO Kampala.	
221002 Workshops and Seminars	2,934	1,373	47 %	300
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	650
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,250
222001 Telecommunications	1,000	506	51 %	246

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227001 Travel inland	4,200	3,052	73 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	8,681	66 %	3,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	8,681	66 %	3,451
Reasons for over/under performance: Allocation for production of nine months accounts for submission to treasury is spent in May thus the underperformance seen in this section.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:				
			Continuous staff capacity built on operation of IFMS and stationery provided.	stationery procured and IFMS maintained
221016 IFMS Recurrent costs	36,000	25,804	72 %	9,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	25,804	72 %	9,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	25,804	72 %	9,589
Reasons for over/under performance: Procurement of stationery and fuel for IFMS generator delayed hence the underperformance.				
<i>Total For Finance : Wage Rect:</i>	<i>184,072</i>	<i>111,796</i>	<i>61 %</i>	<i>48,473</i>
<i>Non-Wage Reccurent:</i>	<i>145,884</i>	<i>102,671</i>	<i>70 %</i>	<i>35,638</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>143,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>472,956</i>	<i>214,467</i>	<i>45.3 %</i>	<i>84,111</i>

## Vote:539 Moyo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 staff to be remunerated for 12 months, office coordinated and reports to be produced, 8 council meetings to be held and minutes produced, staff under Council and Boards to be 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	18 staff remunerated for the two quarters( 1st and 2nd quarter)  Three Council meetings held in the three 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 for the three months, office Coordinated, reports produced. 2 Council meetings held and minutes produced
211101 General Staff Salaries	152,360	113,887	75 %		46,268
213002 Incapacity, death benefits and funeral expenses	500	130	26 %		120
221007 Books, Periodicals & Newspapers	400	300	75 %		110
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221009 Welfare and Entertainment	1,794	1,337	75 %		440
221011 Printing, Stationery, Photocopying and Binding	2,300	1,475	64 %		565
222001 Telecommunications	1,000	750	75 %		300
223006 Water	800	599	75 %		359
227001 Travel inland	3,000	2,000	67 %		743
227004 Fuel, Lubricants and Oils	806	605	75 %		203
Wage Rect:	152,360	113,887	75 %		46,268
Non Wage Rect:	11,000	7,496	68 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,360	121,383	74 %		49,207
Reasons for over/under performance: The reason for performing at 74% is late release of funds requested for in a particular quarter					

## Vote:539 Moyo District

## Quarter3

## 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	One Technical Evaluation Committee and Contracts Committee meeting held, minutes produced and report submitted to the respective offices
211103 Allowances (Incl. Casuals, Temporary)	2,187	1,111	51 %		17
221009 Welfare and Entertainment	400	200	50 %		0
222001 Telecommunications	500	250	50 %		0
227001 Travel inland	913	206	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,767	44 %		17
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,767	44 %		17
Reasons for over/under performance:	The reason for under performance was activities were done but funds were not requested for. funds have been requested in the fourth quarter				
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	49 staff recruited in the three quarters 6 study leaves offered 10 staff confirmed		8 staff recruited 1 DCC meetings held and reports produced. 1 Lower Local Government Supervision and monitoring conducted and report produced	30 staff recruited 10 staff confirmed 6 study leaves offered one DCC meeting held
211103 Allowances (Incl. Casuals, Temporary)	15,300	11,475	75 %		3,825
221001 Advertising and Public Relations	4,600	2,300	50 %		0
221007 Books, Periodicals & Newspapers	500	115	23 %		0
221009 Welfare and Entertainment	2,000	1,250	63 %		623
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		490
221017 Subscriptions	500	68	14 %		68
222001 Telecommunications	500	0	0 %		0

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227001 Travel inland	3,400	1,930	57 %	850
227004 Fuel, Lubricants and Oils	1,200	136	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,523	62 %	5,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,523	62 %	5,856
Reasons for over/under performance: The Challenge faced was inadequate allocation of funds to Staff Recruitment Services				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications handled for new registration, renewal and lease extension	( )	(13) 13 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	Three Land Board Management Meetings held in the three quarters, reports produced	One land management meeting held and report produced 1 community meeting conducted and report produced	One land management meeting held and report produced 1 community meeting conducted and report produced
211103 Allowances (Incl. Casuals, Temporary)	6,500	3,372	52 %	1,872
222001 Telecommunications	298	72	24 %	0
227001 Travel inland	800	300	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	3,744	49 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	3,744	49 %	1,872
Reasons for over/under performance: The reason for performing at 49 % is because the funds allocated for Land Management services are inadequate and also late release of the funds requested for				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Four Internal Audit reports discussed and report produced	( )	(1) One Internal Audit reports discussed and report produced	( )
No. of LG PAC reports discussed by Council	(1) One Auditor General Report discussed and report produced	( )	(1) One auditor generals report discussed	( )

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Non Standard Outputs:	1 auditor generals report and 4 internal audit reports discussed and reports produced	4 Internal Audit Reports discussed and reports produced	1 internal audit report discussed and report produced	1 District Internal Audit report discussed 1 Sub County Internal Audit report discussed  reports produced and distributed to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	10,600	7,950	75 %	2,650
221009 Welfare and Entertainment	1,400	700	50 %	538
221011 Printing, Stationery, Photocopying and Binding	838	419	50 %	419
221012 Small Office Equipment	200	52	26 %	52
222001 Telecommunications	200	52	26 %	52
227001 Travel inland	2,762	1,482	54 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,654	67 %	4,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,654	67 %	4,374
Reasons for over/under performance:	The Challenge was the effect of the quarter one due to Covid 19 where no activity was done due to the lock down and has affected quarter 3 performance			
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	3 Council meetings held in the three quarters  12 DEC meetings held  3 Council Meetings held  5 National and regional workshops attended	2 council meetings held and minutes produced.  2 National and regional workshops attended and reports produced  2 coordination meetings attended and reports produced	4 DEC meetings held  1 Council Meeting Held  Ex-gratia for District Councilors paid  Ex-gratia for LC1, II and III Councilors paid for the 7 Sub Counties and 3 Town Councils  2 National and regional workshops and meetings attended
211103 Allowances (Incl. Casuals, Temporary)	111,645	83,764	75 %	27,791
227001 Travel inland	20,000	17,968	90 %	7,228
227004 Fuel, Lubricants and Oils	8,069	4,439	55 %	3,588



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## Quarter3

228002 Maintenance - Vehicles	10,000	6,442	64 %	1,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,714	112,614	75 %	40,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,714	112,614	75 %	40,554
Reasons for over/under performance:	No Challenges			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	8 committee meetings held, minutes produced and presented in Council.	9 Standing Committee Meetings held in the three quarters	two committee meetings held minutes prepared and produced	Three Committee Meetings Held reports produced and distributed
211103 Allowances (Incl. Casuals, Temporary)	18,000	15,238	85 %	2,022
221009 Welfare and Entertainment	1,000	760	76 %	0
221011 Printing, Stationery, Photocopying and Binding	500	130	26 %	0
222001 Telecommunications	189	28	15 %	0
227001 Travel inland	8,311	4,800	58 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	20,956	75 %	2,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	20,956	75 %	2,044
Reasons for over/under performance:	No Challenges			
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Construction of a septic Tank at the District Council Hall and renovation of the Administration Department Toilets	No Activity implemented	Septic Tank Constructed at the Council Hall  Toilet at Administrative Department Renovated	No Activity was implemented in this quarter
312104 Other Structures	12,000	8,000	67 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,000	67 %	8,000
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	8,000
Reasons for over/under performance:	There was no activity done in quarter three under Administrative Capital			
Total For Statutory Bodies : Wage Rect:				
	152,360	113,887	75 %	46,268

**Vote:539 Moyo District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>246,312</i>	<i>175,753</i>	<i>71 %</i>	<i>57,656</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>8,000</i>	<i>67 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>410,672</i>	<i>297,640</i>	<i>72.5 %</i>	<i>111,924</i>

**Vote:539 Moyo District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural extension staff salaries paid for 12 months	-Prepared and paid salary for three months		Salary for 19 extension workers paid for three months	-Preparation of payroll and paying of salaries for extension staffs in all sub counties for three months
211101 General Staff Salaries	454,853	315,781	69 %		107,247
Wage Rect:	454,853	315,781	69 %		107,247
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	315,781	69 %		107,247
Reasons for over/under performance: - One staff died					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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## Quarter3

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	-All extension officers in six sub counties facilitated to carry out extension services for three months	-19 Extension officers in six sub counties facilitated to carry out routine extension services and some of the below outputs -Identified and registered one model farmer per village, parish and sub county -Supported identified model farmers with inputs and extension services -Selected farmers prepared to receive inputs under OWC -Coordinated agricultural activities -Collected, updated and maintained agricultural data -Demonstrated yield enhancing technologies at model farmers demos /farm	-Facilitating extension officers to carry out extension services in all sub counties
263367	Sector Conditional Grant (Non-Wage)	168,000	118,018	70 %	39,653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	168,000	118,018	70 %	39,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	168,000	118,018	70 %	39,653
Reasons for over/under performance:		Some officers requested funds late and hence they were not paid in the quarter			
Programme : 0182 District Production Services					
Higher LG Services					

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	01 Veterinary officer in Moyo Town Council remunerated for 12 months	- 1 staff salary paid for three months		01 veterinary staff salary paid for 3 months of Jan - March and report prepared	Paying of 1 staff salary for 3 months of January, February and March)
211101 General Staff Salaries	14,400	8,779	61 %		8,779
Wage Rect:	14,400	8,779	61 %		8,779
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	8,779	61 %		8,779
Reasons for over/under performance: The staff was underpaid					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Technical backstopping and supervision carried out, Public health promoted and inputs certified, veterinary regulations and laws enforced. Annual work plans and budgets developed, consultative visits to MAAF NAGRIC& DB undertaken, Disease Surveillance carried out, sector and partner meetings conducted, Farmer sensitized and Mobilized, Vehicle and equipment's maintained, livestock Breed improved through artificial insemination, livestock vaccinated, partners supported in their activities, participated in agriculture show and competition	- I consultative visit made to MAAIF and namalere -1 Training workshop on rabbies elimination -2 technical supervisions in Moyo and Metu -Inspected 150 kuroilers for world vision and 4 pairs of oxen in Moyo for LWF -vaccinated 13,642 chicken, 676 cattle and 100 goats -Inspected 850 carcasses -30 samples and 4 visits for surveillance -30 Insemination done		Three District Veterinary office staffs facilitated to carry out quarterly activities (out puts) -Carried out technical backstopping and supervision of sub county staffs -Promoted public health and quality assurance of livestock products -Enforced veterinary regulations and laws -Prepared and developed work plan and budgets -Undertaken consultative Visit to MAAIF and NAGRIC&DB -Carried out diseases surveillance -Livestock breed improved through artificial insemination	-Making consultative visits -Attending workshops -Field visits for supervision and technical backstopping -Quality assurance and input certification -Vaccination -Promotion of public health Diseases surveillance -Breed improvement through inseminat
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	7,000	4,900	70 %	1,400
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,650	73 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,650	73 %	4,650
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	<p>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</p>	<p>-3 consultative visits made to maracha, MAAIF and Makerere university -3 patrols and enforcements conducted on river -12 coordination and planning meetings attended -Ten (10) fisheries regulations contacted with mongers, processors, fisher folks, BMUs and all those engaged in fish handling on standard operating procedures for fish inspection and quality assurance in implementations of fisheries Act and regulations.</p>	<p>-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</p>	<p>-Making consultative visits -Making patrols and enforcements -Trainings of farmers Coordination, meetings and workshops</p>
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001 Telecommunications	750	563	75 %	188
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375

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## Quarter3

228002 Maintenance - Vehicles	2,250	1,688	75 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,910
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
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>-Pest and diseases surveillance carried out in all sub county -Conducted one training in farm business planning -Attended two production department meetings -Monitored once DINU/LEWA projects in Metu, Laropi and Aluru -Monitoring and supervision of NURI project -Three consultative visits made to MAAIF, Abi-ZARDI -Certified and inspected seedlings, seeds and planting materials supplied under DDEG, OWC, LWF, NURI and GIZ -Two trainings in Backyard gardening under DRDIP/WFP</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>-Carrying out pest and diseases surveillance -Training of farmers in agronomy, disasters -Making consultative visits --Attending trainings, meetings and workshops -Monitoring and supervising staffs and projects -Inspecting and quality assurance of Agro. input shops -Carrying out quality assurance of all Agro. inputs to distributed to farmers</p>
211103 Allowances (Incl. Casuals, Temporary)	1,200	724	60 %	124
221008 Computer supplies and Information Technology (IT)	1,080	790	73 %	250
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %	180
222001 Telecommunications	1,200	870	73 %	270

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## Quarter3

227001 Travel inland	10,800	8,090	75 %	2,690
227004 Fuel, Lubricants and Oils	4,200	3,150	75 %	1,750
228002 Maintenance - Vehicles	4,800	2,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	16,564	69 %	5,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	16,564	69 %	5,264
Reasons for over/under performance: -Funds were requested by officers but payments were not effected by the end of the quarter under travel inland and vehicle repair and maintenance				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	( ) 1600 tsetse traps deployed and maintained -800 Tsetse targets set and monitored - Quarterly sector meetings carried out -Five Consultative visit to MAAIF - Quality assurance of agriculture inputs and honey done - Workshops and meetings attended within and outside the district -Farmers advised and trained - Reports and work plan compiled and submitted	( )	( )	( )
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	-420 Kenyan top bars (KTB) Hives supplied under DRDIP certified for quality assurance. -7 beekeeping groups (3 in Ayiro & 4 in Pamoyi) parish under DRDIP trained on apiary establishment and management. -716 tinny targets deployed to suppress tsetse population. -1 departmental meeting and 1 coordination meeting attended. -16 Technical backstopping visits made to apiary farmer groups. -1 Consultative visit made to COCTU office in Arua to collect inputs for April 2022 tsetse monitoring activities	-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	-Quality assured KTB hives supplied under DRDIP -Training of beekeepers in establishment of apiary -Setting of tiny targets for suppressing tsetse fly -Attending departmental meetings and coordinating sector activities -Conducting technical backstopping and mentoring



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211103 Allowances (Incl. Casuals, Temporary)	960	720	75 %	240
221008 Computer supplies and Information Technology (IT)	960	720	75 %	240
221011 Printing, Stationery, Photocopying and Binding	960	720	75 %	240
222001 Telecommunications	480	360	75 %	120
227001 Travel inland	3,840	2,880	75 %	960
227004 Fuel, Lubricants and Oils	960	720	75 %	240
228002 Maintenance - Vehicles	1,440	1,080	75 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	7,200	75 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	7,200	75 %	2,400

Reasons for over/under performance:

**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	-No activity implimented	-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	-Maintaining the premises by casual laborer
211103 Allowances (Incl. Casuals, Temporary)	400	160	40 %	0
221008 Computer supplies and Information Technology (IT)	800	320	40 %	0
221011 Printing, Stationery, Photocopying and Binding	800	320	40 %	0
221012 Small Office Equipment	400	160	40 %	0
222001 Telecommunications	400	160	40 %	0
227001 Travel inland	2,400	960	40 %	0
227004 Fuel, Lubricants and Oils	1,200	480	40 %	0
228002 Maintenance - Vehicles	1,600	640	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,200	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	0

Reasons for over/under performance: -Local revenue was not released in the third quarter

**Output : 018212 District Production Management Services**

N/A

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## Quarter3

## Non Standard Outputs:

Production and marketing staff salaries paid , Preparation and submission of OWC input demand and reports to NAADS Secretariat made, Supervision, Monitoring and evaluation of Agricultural extension services conducted, appraisal of production and marketing staff conducted, Preparation and submission of work plans, budgets and reports to MAAIF made, participated in regional and national planning and review meetings, office equipment and vehicle procured and maintained, departmental and sectoral committee meetings attended and partnerships generated , agricultural infrastructural facilities (water for production, storage) developed, ICT system developed, market linkages for agricultural value chain developed, DDP III updated, Livelihoods sector partners activities supervised and monitored

-One regional meeting attended in Arua for validation of backyard gardening training manual  
-Attended two ToT trainings in BYG and PDM in Moyo and Lira  
Attended training of water shade management planning using PRA tools by FAO in Arua  
-Attended follow up meeting on sexual reproductive health services and GBV integration in Agriculture  
-Participated in development of District LED strategy in Lira under DINU  
-Paid staff salaries for three months

-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

-Attending to meetings and workshops in the district and region  
-Attending to trainings  
Preparation of pay roll and payment of staff salaries  
-Coordination of department activities  
Monitoring and supervision of sector staffs and activities

211101 General Staff Salaries	200,400	116,299	58 %	34,626
211103 Allowances (Incl. Casuals, Temporary)	2,103	1,245	59 %	200
213002 Incapacity, death benefits and funeral expenses	1,103	500	45 %	300
221008 Computer supplies and Information Technology (IT)	2,103	1,500	71 %	449
221011 Printing, Stationery, Photocopying and Binding	2,103	1,510	72 %	495
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	2,103	520	25 %	0
227001 Travel inland	18,929	13,286	70 %	3,825
227004 Fuel, Lubricants and Oils	4,206	2,102	50 %	1,061

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228002 Maintenance - Vehicles	8,413	5,639	67 %	1,528
Wage Rect:	200,400	116,299	58 %	34,626
Non Wage Rect:	42,065	27,053	64 %	8,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,465	143,352	59 %	42,734

Reasons for over/under performance: -Requisition was made late hence payment was not effected by the end of third quarter

**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	-Mobilization and sensitization carried out in all sub counties -Paid three months salary for parish chiefs	Support to parish model in 27 Parishes with revolving fund, administration cost, Staff cost and Gadgets and tools	-Mobilization and sensitization on PDM in all sub counties -Paying salaries of parish chiefs
263204 Transfers to other govt. units (Capital)	706,051	65,817	9 %	52,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706,051	65,817	9 %	52,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,051	65,817	9 %	52,906

Reasons for over/under performance: -Conflicting guidelines issued by ministries has affected the implementation of PDM activities

**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.	-supplied and distributed fishing gears and equipments	-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 -Pests and diseases of livestock controlled through the use of live baits -Liquid nitrogen acquired for storage of semen	-Procuring and supply of seeds, fish fingerlings, live baits, Artificial insemination, irrigation kits
312214 Laboratory and Research Equipment	122,384	29,497	24 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,384	29,497	24 %	9,500
External Financing:	0	0	0 %	0
Total:	122,384	29,497	24 %	9,500
Reasons for over/under performance:	-Projects were at certification level by the end of the quarter hence payments were not yet made			
Total For Production and Marketing : Wage Rect:	669,653	440,860	66 %	150,652
Non-Wage Recurrent:	992,715	263,752	27 %	116,891

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<i>GoU Dev:</i>	<i>122,384</i>	<i>29,497</i>	<i>24 %</i>	<i>9,500</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>734,108</i>	<i>41.1 %</i>	<i>277,043</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	There was under performance since no fund was released for this activities with no unclear information also given				
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	House to House polio campaign, training in nutrition and Accelerated mass COVID 19 vaccination		key outputs shall be delivered as per the MoU that shall be signed between districts and partners	House to House polio campaign, training in nutrition and Accelerated mass COVID 19 vaccination
224001 Medical and Agricultural supplies	2,110,000	234,276	11 %		180,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,110,000	234,276	11 %		180,031
Total:	2,110,000	234,276	11 %		180,031
Reasons for over/under performance:	The under performance was attributed to COVID 19 pandemic as most development and implementing partners did not release expected funds to the district for the earlier planned activities				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr. Bilbao HCIII & Moyo Mission HCIII	(5169) 2,285 males and 2,884 females were seen at OPD		(5000)Provision of quality OPD services, ensuring medicines and other essential supplies	(5169)2,285 males and 2,884 females were seen at OPD

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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	(675) 675 clients were admitted in total at Moyo Mission HCIV and Fr. Bilbao HCIII	( )	(675)675 clients were admitted in total at Moyo Mission HCIV and Fr. Bilbao HCIII
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	(116) 116 deliveries were conducted in the PNFPs	(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(116)116 deliveries were conducted in the PNFPs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(77) 77 children were fully immunized in the 3 PNFP	( )	(77)77 children were fully immunized in the 3 PNFP
Non Standard Outputs:	N/A	As in the above	N/A	As in the above
263367 Sector Conditional Grant (Non-Wage)	16,547	8,865	54 %	4,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,547	8,865	54 %	4,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,547	8,865	54 %	4,137
Reasons for over/under performance:	The under performance was due to system error at central level as fund meant for PNFP were captured for government HCII to HIIs. However, on ground their funds were remitted			
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	(8) Staff recruitment was to operationalized the 2 upgraded HCIIs	(4)Recruitment of health workers during the QTR of FY2021-2022	(8)Staff recruitment was to operationalized the 2 upgraded HCIIs
No of trained health related training sessions held.	(24) Training session planned for all the health facilities	(6)	(6)Training session planned for all the health facilities	(6)
Number of outpatients that visited the Govt. health facilities.	(60000) Provision of quality OPD services and ensuring of regular medicines &	(39785) 15,789 males and 23,996 females were seen at OPD	( )	(39785)15,789 males and 23,996 females were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(1325) 1,325 clients were admitted at HCIIIs	( )	(1325)1,325 clients were admitted at HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(700) Provision of quality ANC & maternity services	(362) 362 deliveries were conducted at the 10 HCIIIs	( )	(362)362 deliveries were conducted at the 10 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%	(85)	( )	(85)
% 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	(575) 575 children were fully immunized in 10 HCIIIs and 15 HCIIIs	( )	(575)575 children were fully immunized in 10 HCIIIs and 15 HCIIIs
Non Standard Outputs:	N/A	As in the above	N/A	As in the above
263367 Sector Conditional Grant (Non-Wage)	180,370	156,032	87 %	45,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,370	156,032	87 %	45,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,370	156,032	87 %	45,093
Reasons for over/under performance:	The over performance was due to system error at central level as funds for the PNFP were captured here. However, on the ground their funds were remitted			
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 HFIs 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	Remolding of OPD of Kweyo HCII was handed over to the contractor and work is on going	OPD of Kweyo HCII is remolded to maternity ward and handed to district and Old Land cruiser is repaired,	Remolding of OPD of Kweyo HCII was handed over to the contractor and work is on going
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,004	67 %	12,271
312101 Non-Residential Buildings	112,000	12,000	11 %	6,000
312202 Machinery and Equipment	2,500	2,500	100 %	2,500
312203 Furniture & Fixtures	4,500	0	0 %	0
312211 Office Equipment	115,527	35,009	30 %	35,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,527	79,513	28 %	55,780
External Financing:	0	0	0 %	0
Total:	279,527	79,513	28 %	55,780
Reasons for over/under performance:	The under performance was attributed to handover of site in the last month of the quarter			
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) Construction of maternity ward at Arra HCII is on going while that at Gbari HCII await conclusion of procurement process	(2)Construction of Maternity ward at Gbari HCII and Arra HCII	(0)Construction of maternity ward at Arra HCII is on going while that at Gbari HCII await conclusion of procurement process
No of maternity wards rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:	N/A	Construction of maternity ward at Arra HCII site was handed over to the contractor and work in ongoing while the one at Gbari HCII await conclusion of procurement process	N/A	Construction of maternity ward at Arra HCII site was handed over to the contractor and work in ongoing while the one at Gbari HCII await conclusion of procurement process
312101 Non-Residential Buildings	1,050,000	18,006	2 %	15,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	18,006	2 %	15,856
External Financing:	0	0	0 %	0
Total:	1,050,000	18,006	2 %	15,856
Reasons for over/under performance:	The under performance was attributed site handover of Arra HCII maternity ward construction in the last month of the quarter and also non conclusion of procurement process for UGIFT project. That is construction of maternity ward at Gbari HCIII			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0) Award of contract for procurement of assorted medical equipment for Gbari and Aya HCIIIs is not yet concluded	()Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0)Award of contract for procurement of assorted medical equipment for Gbari and Aya HCIIIs is not yet concluded
Non Standard Outputs:	NA	Procurement of supplies of equipment is ongoing	N/A	Procurement of supplies of equipment is ongoing
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:	The under performance was due to uncompleted award of contract of supply of medical equipment, as its now at final stage			
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	(6)	(21%)Staff recruitment at Moyo hospital	(6)

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10000) Moyo general hospital	(1100) 1100 clients were admitted	(2500) Moyo general hospital	(1100) 1100 clients were admitted
No. and proportion of deliveries in the District/General hospitals	(2000) Moyo general hospital	(443) 443 deliveries were conducted	(500) Moyo general hospital	(443) 443 deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Moyo general hospital	(7478) 2,993 males and 4,485 females were seen at OPD	(12500) Moyo general hospital	(7478) 2,993 males and 4,485 females were seen at OPD
Non Standard Outputs:	N/A	As in the above	N/A	As in the above
263367 Sector Conditional Grant (Non-Wage)	314,262	203,996	65 %	78,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,262	203,996	65 %	78,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,262	203,996	65 %	78,565

Reasons for over/under performance: The under performance was due to system error at the centre as some of the fund of the hospital was capture at HCIIIs to HCIIIs

## 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 12 months, annual appraisal of staff conducted, training of staff held, recruitment of staff conducted on replacement basis, quarterly support supervision to lower HFs conducted, quarterly performance review held, monthly DHT meetings held, quarterly consultative visits made to MoH, bi monthly order of vaccines and submission order of HF conducted, monthly delivery of gas cylinders to HFs is conducted	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	3,523,024	76 %	1,200,295
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	200
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %	800
221009 Welfare and Entertainment	1,000	800	80 %	800
221011 Printing, Stationery, Photocopying and Binding	8,000	2,700	34 %	1,800
222001 Telecommunications	3,000	2,050	68 %	1,300

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223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	15,400	10,550	69 %	5,075
227004 Fuel, Lubricants and Oils	20,002	6,797	34 %	1,163
228002 Maintenance - Vehicles	12,600	6,869	55 %	6,869
228004 Maintenance – Other	2,000	1,492	75 %	942
Wage Rect:	4,607,739	3,523,024	76 %	1,200,295
Non Wage Rect:	64,602	32,458	50 %	18,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,672,341	3,555,482	76 %	1,219,244
Reasons for over/under performance: Performance was slightly more by 1 % perhaps due to over releases				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	N/A	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,	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,	monitoring of ART sites by the stakeholders is conducted, quarterly performance review meeting held, quarterly DAC & DOV meeting held, 1 QI meeting held, monthly radio talk show conducted,
211103 Allowances (Incl. Casuals, Temporary)	0	66,900	0 %	0
221009 Welfare and Entertainment	0	37,066	0 %	3,878
227001 Travel inland	0	87,190	0 %	4,000
228002 Maintenance - Vehicles	0	21,731	0 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	212,888	0 %	8,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	212,888	0 %	8,530
Reasons for over/under performance: The was under performance as due to non release of fund by Infectious Disease Institute as they operate on different financial year				
Total For Health : Wage Rect:	4,607,739	3,523,024	76 %	1,200,295
Non-Wage Reccurent:	575,781	636,539	111 %	155,274
GoU Dev:	1,714,527	97,519	6 %	71,636
Donor Dev:	2,110,000	234,276	11 %	180,031
Grand Total:	9,008,047	4,491,358	49.9 %	1,607,236

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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	453 teachers salary paid for 12 months, UPE activities in the schools coordinated, SMC meetings held and minutes produced	Staff salaries paid to 453 teachers for three months and report produce in third quarter		Staff salaries paid to 453 teachers for three months and report produce in third quarter	Staff salaries paid to 453 teachers for three months and report produce in third quarter
211101 General Staff Salaries	3,648,623	2,724,482	75 %		907,082
Wage Rect:	3,648,623	2,724,482	75 %		907,082
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,648,623	2,724,482	75 %		907,082
Reasons for over/under performance: Payments done according to plan					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(492) 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	(492) 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	(2134) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(2798)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of Students passing in grade one	(100) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		(0)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(100)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council

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No. of pupils sitting PLE	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Moyo Town Council	(0) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	()	(1230)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	251,943	59 %	251,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,075	251,943	59 %	251,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,075	251,943	59 %	251,943

Reasons for over/under performance: Many girls did not report back to school due to pregnancy associated with COVID 19 besides PLE Examinations are not sat 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) Rehabilitation of 4 classroom block in Amua Primary School in Metu Sub county and Illi Valley Primary Schools	()	(8)Rehabilitation of 4 classroom block in Amua Primary School in Metu Sub county and Illi Valley Primary Schools
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
312101 Non-Residential Buildings	144,901	69,814	48 %	2,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,901	69,814	48 %	2,984
External Financing:	0	0	0 %	0
Total:	144,901	69,814	48 %	2,984

Reasons for over/under performance: Delayment procurement of service providers for the rehabilitation works by the Procurement and Disposable Entity ..

**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	1,542,929	72 %	485,631

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Wage Rect:	2,136,654	1,542,929	72 %	485,631
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136,654	1,542,929	72 %	485,631
Reasons for over/under performance: All was accomplished according to plan				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori Seed Secondary School and Dufile Seed Secondary School.	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori Seed Secondary School and Dufile Seed Secondary 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, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(0)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(619)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba 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, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(0)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(530)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba 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	165,349	41 %	165,349

**Vote:539 Moyo District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,948	165,349	41 %	165,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,948	165,349	41 %	165,349

Reasons for over/under performance: The rise in expenditure was due to changes brought about by the supplementary budget approved by Council. Secondly, what was not paid in capitation in quarter one was paid out in Quarter 3 of the financial year.

**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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	55,516	26 %	0
External Financing:	0	0	0 %	0
Total:	210,522	55,516	26 %	0

Reasons for over/under performance: Delayed procurement and Disposable processes by the Procurement and Disposable Entity

**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	532,961	65 %	191,017
Wage Rect:	826,218	532,961	65 %	191,017
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,218	532,961	65 %	191,017

Reasons for over/under performance: Year 1 students were not enrolled in Erepi PTC because of the planned phasing of the Institution as a Pre-Service PTC for Grade 3 teachers in line with the National Teacher Policy.

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

N/A

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## Quarter3

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	223,795	67 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	223,795	67 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	223,795	67 %	111,897

Reasons for over/under performance: Expenditure incurred according to plans.

**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	45,799	75 %	15,196
221011 Printing, Stationery, Photocopying and Binding	2,144	2,144	100 %	538
227001 Travel inland	8,000	8,000	100 %	3,797
227004 Fuel, Lubricants and Oils	4,000	1,652	41 %	652
228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	61,360	45,799	75 %	15,196
Non Wage Rect:	18,144	12,796	71 %	4,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,504	58,594	74 %	20,182

Reasons for over/under performance: Released funds for the quarter were below the planned budget. This was an error of the treasury.

**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	1,000	100 %	750



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## Quarter3

221012 Small Office Equipment	3,750	1,935	52 %	997
227001 Travel inland	2,050	1,013	49 %	500
227004 Fuel, Lubricants and Oils	1,950	1,488	76 %	1,000
228002 Maintenance - Vehicles	1,550	654	42 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	6,163	57 %	3,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	6,163	57 %	3,513
Reasons for over/under performance: Monitoring was done for two times as planned				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports, games and music competitions and other co-curricular activities conducted and report produced	The district teams participated in the National Athletics competitions besides the district level one.	Sports, games and music competitions and other co-curricular activities conducted and report produced once	Sports, games and music competitions and other co-curricular activities conducted and report produced once
227001 Travel inland	15,000	7,838	52 %	4,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,838	52 %	4,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,838	52 %	4,088
Reasons for over/under performance: Activities were run according to plans				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity Building programmes for staff, SMCs and PTAs conducted on roles and responsibilities and report produced, psycho-social support services provided for learners, education services coordinated	No Capacity Building programmes for staff 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: Funds were not provided by the Center and the District for the planned activities.				

## Vote:539 Moyo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Renovation of 4 classroom block at Illi Valley Primary School	Contractor on the site doing renovation of 4 classroom block at Illi Valley Primary School		Renovation of 4 classroom block at Illi Valley Primary School	Renovation of 4 classroom block at Illi Valley Primary School
227001 Travel inland	14,000	3,245	23 %		0
228001 Maintenance - Civil	48,937	6,902	14 %		0
228002 Maintenance - Vehicles	8,000	5,528	69 %		335
273102 Incapacity, death benefits and funeral expenses	2,346	305	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,283	15,981	22 %		335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,283	15,981	22 %		335
Reasons for over/under performance:	Delayed procurement and disposable process by the Procurement and Disposable Entity.				
Total For Education : Wage Rect:	6,672,855	4,846,171	73 %		1,598,926
Non-Wage Reccurent:	1,284,883	685,100	53 %		542,112
GoU Dev:	355,423	125,329	35 %		2,984
Donor Dev:	0	0	0 %		0
Grand Total:	8,313,160	5,656,600	68.0 %		2,144,022

## Vote:539 Moyo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained.	2 Motor Graders, 1 Bulldozer, 1 Wheel Loaders, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowzer, 0 Pick-ups and 2 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 of 2 Motor Graders, 1 Bulldozer, 1 Wheel Loaders, 1 Vibro Roller, 2 Dump Trucks, 1 Water Bowzer, 0 Pick-ups and 2 Motorcycle.
228002 Maintenance - Vehicles	16,000	3,997	25 %		2,463
228003 Maintenance – Machinery, Equipment & Furniture	24,547	13,586	55 %		4,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	17,583	43 %		6,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	17,583	43 %		6,745
Reasons for over/under performance: Inadequate funding for maintenance activity due to budget cuts under URF.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter3

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.	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	71,978	71 %	25,080
221002	Workshops and Seminars	6,000	2,450	41 %	2,050
221003	Staff Training	3,600	200	6 %	200
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	1,595	53 %	1,345
221009	Welfare and Entertainment	600	244	41 %	100
221011	Printing, Stationery, Photocopying and Binding	6,000	2,467	41 %	1,037
221012	Small Office Equipment	900	429	48 %	0
222001	Telecommunications	2,000	1,000	50 %	160
223005	Electricity	1,000	260	26 %	260
223006	Water	1,200	200	17 %	200
227001	Travel inland	7,200	3,866	54 %	510
	Wage Rect:	101,403	71,978	71 %	25,080
	Non Wage Rect:	31,800	12,711	40 %	5,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,203	84,689	64 %	30,942
Reasons for over/under performance:		Payment of Contract Staff Salary affects allocations for road maintenance services.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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## Quarter3

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	0 District Roads Committee meeting Held, 1 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 District Roads Committee meeting Held, 1 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	0 District Roads Committee meeting Held, 1 Environmental Social Screening and EIA conducted, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.
211103 Allowances (Incl. Casuals, Temporary)	7,554	3,618	48 %	3,123
221009 Welfare and Entertainment	1,440	725	50 %	257
221011 Printing, Stationery, Photocopying and Binding	2,750	0	0 %	0
227004 Fuel, Lubricants and Oils	11,110	704	6 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	5,047	22 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	5,047	22 %	3,510

Reasons for over/under performance: Budget cuts affected implementation of planned activities.

## Lower Local Services

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

N/A

Non Standard Outputs:		Transferred Q3 URF funds to Moyo Town Council for Urban roads Maintenance.		Transfer of Q3 URF funds to Moyo Town Council for Urban roads Maintenance.	
263104	Transfers to other govt. units (Current)	0	116,016	0 %	8,348
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	116,016	0 %	8,348
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	116,016	0 %	8,348

Reasons for over/under performance: Budget Cuts/Inadequate release for planned expenditures.

## Output : 048158 District Roads Maintainence (URF)

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## Quarter3

Length in Km of District roads routinely maintained	(161.69) 161.96 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(161.69) 161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs 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 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 16.00Km of District Roads Routinely maintained with District 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 0.00Km 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 16.00Km 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 0.00Km of District Roads Routinely maintained with District Roads Equipment,
263367 Sector Conditional Grant (Non-Wage)	296,539	76,917	26 %	35,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,539	76,917	26 %	35,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,539	76,917	26 %	35,009

Reasons for over/under performance: Delays in processing payments for road gangs contributed to the under performance. Budget cuts in release of funds further affected planned activities.

## 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) 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).	(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, Drainage and Graveling 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, 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, 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, Drainage and Graveling 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:	Delays by contractor in execution of planned works and Delays in release of funds by UNCDF for payment of Interim Payment Certificates to the contractor.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,403</i>	<i>71,978</i>	<i>71 %</i>	<i>25,080</i>
<i>Non-Wage Reccurent:</i>	<i>391,739</i>	<i>228,275</i>	<i>58 %</i>	<i>59,475</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>300,253</i>	<i>6.0 %</i>	<i>84,555</i>

## Vote:539 Moyo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 9 months, Office Operation coordinated, and other equipment maintained, National consultation & workshops attended,and Quarterly progress report prepared and submitted in the Ministry of Water & Environment cumulatively		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 maintained, National consultation & workshops attended,and Quarterly progress report prepared and submitted in the Ministry of Water & Environment
211101 General Staff Salaries	26,400	10,340	39 %		2,203
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	3,988	1,595	40 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	7,000	5,250	75 %		2,020
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	4,016	1,091	27 %		1,091
Wage Rect:	26,400	10,340	39 %		2,203
Non Wage Rect:	28,204	10,336	37 %		3,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	20,676	38 %		6,114
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,	(214) 4No of time supervision visited to new water points and 210 visited to old sites		(100)No. of times of supervision visits to new water points, 98 visits to old sites	(100)4No of time supervision visited to new water points and 210 visited to old sites



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No. of water points tested for quality	(200) 200 No. of water samples collected and analyzed for bacteriology	(50) Cumulatively 150No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile and Laropi in First, second & third quarter respectively	(50)No. of water samples collected and analyzed	(50)50No. of waster samples collected and analyzed for water quality in the sub-counties of Dufile and Laropi
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings held and reports produced	(5) Cumulatively one planning & Advocacy meeting held and three quarterly coordination committee meeting held and minutes produced	(1)Quarterly coordination committee meetings held and minutes produced	(1)Third quarter coordination committee meeting held and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices prepared and published to share financial reports	(7) Quarterly mandatory public notice provided and published in all the five sub-counties in the District	(1)Quarterly mandatory public notices provided and published	(1)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	(150) Cumulatively 150No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile and Laropi in First, second & third quarter respectively	()	(50)50No. of waster samples collected and analyzed for water quality in the sub-counties of Dufile 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	4No of time supervision visited to new water points and 210 visited to old sites,Cumulatively 150No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile and Laropi in First, second & third quarter respectively, Cumulatively one planning & Advocacy meeting held and three quarterly coordination committee meeting held and minutes produced and Quarterly mandatory public notice provided and published in all the five sub-counties in the District	100No of time of supervision visits conducted, 93No visits for old water points to ascertain their functionality & 7No. visits during sitting, pump testing and Drilling conducted and 50No of water samples collected and analyzed for bacteriological water quality in third quarter, 1No. of District Water Supply and Sanitation coordination meeting conducted, 1No. of Mandatory Public notices with financial information displayed	4No of time supervision visited to new water points and 210 visited to old sites, 50No. of waster samples collected and analyzed for water quality in the sub-counties of Dufile and Laropi, Third quarter coordination committee meeting held and minutes produced, Quarterly mandatory public notice provided and published in all the five sub-counties in the District

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## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,600	50 %	0

Reasons for over/under performance: Under performance as a result of delayed release of processing money requested money for planned activities

**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	(6) Cumulatively One Planning& Advocacy meeting conducted and three quarterly coordination meeting conducted and one World Water Day celebrated	( )	(2)One coordination meeting for third quarter conducted and World Water Day celebrated
No. of water user committees formed.	( ) 100 No of water user committees formed and trained	(63) Water user committee members were not formed since drilling of new borehole were not yet completed	( )	(63)Water user committee members were not formed since drilling of new borehole were not yet completed
No. of Water User Committee members trained	( ) 63 water user committees formed and trained	(63) Water user committee members were not trained since drilling of new borehole were not yet completed	( )	(63)Water user committee members were not trained since drilling of new borehole were not yet completed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	(1) Not budgeted due to budget constraint	( )	(1)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	(6) Cumulatively One Planning& Advocacy meeting conducted and three quarterly coordination meeting conducted and one World Water Day celebrated	( )	(2)1) One coordination meeting for third quarter conducted and World Water Day celebrated

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## Quarter3

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& Advocacy meeting conducted and three quarterly coordination meeting conducted and one World Water Day celebrated	1No Planning & Advocacy meeting at District Head Quarter, conducted, 1No District Water Sanitation Coordination Committee meeting for third 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	1) One coordination meeting for third quarter conducted and World Water Day celebrated
211103	Allowances (Incl. Casuals, Temporary)	19,544	14,330	73 %	7,900
228002	Maintenance - Vehicles	1,400	737	53 %	737
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,944	15,067	72 %	8,637
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,944	15,067	72 %	8,637
Reasons for over/under performance:		Over performance due to early of release of requested money as a result al most all the planned activities were implemented			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		( ) N/A	(2) Arrears retention of Nyongos 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 paid	( )	(2)Arrears retention of Nyongos 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 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 re-construction of Ojho Gravity Flow Scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 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 re-construction of Ojho Gravity Flow Scheme reservoir tank and construction of six kiosks for Moyo pipe water system in FY 2017/18 paid
312104	Other Structures	1,100	1,100	100 %	1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	1,100	100 %	1,100
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	1,100
Reasons for over/under performance: Over performance due to out leaved defect liability period as such all the retention money was paid				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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 which was awarded to Leam International ltd is on going	( )	(7)Drilling of 7No. of Deep hand pump boreholes which was awarded to Leam International ltd is on going
No. of deep boreholes rehabilitated	( ) N/A	(1) Not budgeted due to fund constraint	( )	(1)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	Drilling of 7No. of Deep hand pump boreholes which was awarded to Leam International ltd is on going	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 which was awarded to Leam International ltd is on going
312104 Other Structures	238,256	43,558	18 %	27,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,256	43,558	18 %	27,873
External Financing:	0	0	0 %	0
Total:	238,256	43,558	18 %	27,873
Reasons for over/under performance: Under performance due to non payment of constrictors for Hydro geology survey carried out and drilling of seven (07No) of Deep hand pump is still on going				
<b>Output : 098184 Construction of piped water supply system</b>				
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	10,340	39 %	2,203
Non-Wage Reccurent:	56,348	29,003	51 %	12,548
GoU Dev:	249,186	44,658	18 %	28,973
Donor Dev:	0	0	0 %	0
Grand Total:	331,934	84,002	25.3 %	43,724

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 9 months from July 2021 - March 2022;  1 departmental vehicle serviced and maintained;  Departmental activities coordinated.		11 staff salaries paid for 3 months (January, February and March); quarters departmental activities coordinated; quarter 2 reports prepared and submitted; 1 Vehicle maintained; draft budget for FY2022/2023 prepared and submitted.	11 staff salaries paid for 3 months of January, February and March; 1 departmental vehicle serviced and maintained;
211101 General Staff Salaries	209,090	134,781	64 %		49,252
221009 Welfare and Entertainment	600	257	43 %		107
221011 Printing, Stationery, Photocopying and Binding	1,600	405	25 %		0
221012 Small Office Equipment	1,700	440	26 %		340
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	400	300	75 %		300
227001 Travel inland	2,000	650	33 %		650
227004 Fuel, Lubricants and Oils	2,119	0	0 %		0
228002 Maintenance - Vehicles	7,000	4,342	62 %		4,342
Wage Rect:	209,090	134,781	64 %		49,252
Non Wage Rect:	15,819	6,494	41 %		5,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,909	141,275	63 %		55,091
Reasons for over/under performance:	Actual expenditure in quarter is less than planned expenditure. This is because the Environment Officer was posted in the second month of the quarter and hence the planned wage for January was not expended.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(29) Stakeholders trained in the three sub-counties of Metu, Moyo and Otce done (EPI incharges, Health Centre Incharges, Head of HMC's; 2 sub-county councillors (secretaries for health and community services); DLC's (female and male); LC III, the CDO, SAS) and reports produced. Stakeholders meeting to launch the project done.	(0) None	(0)	(0)None done Activity planned for implementation in Q4
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:	cumulative funds so far released are not adequate for execution of the activity, hence activity scheduled for Q4.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	(0) Not applicable	(0)	(0)Not planned
Non Standard Outputs:	Consultations to the Ministry done; Regional and National workshops attended.	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 consultative meetings attended
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

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No consultative meetings organised by the Ministry within the quarter.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitoring conducted and report prepared	(0) Not available		(0)	(0)Not conducted
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) Not applicable		(0)	(0)Not planned
Non Standard Outputs:	Not planned	Not applicable		Not applicable	Not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	8,012	743	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,012	743	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,012	743	8 %		0
Reasons for over/under performance:	quarters release is not sufficient to execute the planned activity. activity is planned for implementation in quarter 4 using the cumulative releases.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(0) Not planned	(0) Not applicable		(0)	(0)Not planned
Non Standard Outputs:	Consultations to the ministry done; Regional and national meetings attended	None		1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	No consultative meetings attended
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 organised by the line Ministry				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					



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## Quarter3

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.	( )	(0)Not planned
Non Standard Outputs:	Consultations done to the ministry; Regional and national meetings attended	2 meetings conducted and 1 visit to the Ministry done	1 consultative visit done to the Ministry of Lands, Housing and Urban Development or 1 Regional/Ministry meeting attended and reports prepared	1 visit to the ministry of lands conducted to submit minutes of the District Land Board.
227001 Travel inland	14,501	9,030	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	1,030	41 %	500
Gou Dev:	12,000	8,000	67 %	0
External Financing:	0	0	0 %	0
Total:	14,501	9,030	62 %	500

Reasons for over/under performance: Planned radio talkshow not conducted this has been for quarter 4

**Output : 098311 Infrastruture 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 consultative visit 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 consultative meetings organised by the line Ministry within the quarter

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter3

Non Standard Outputs:		16 government institutions surveyed and titled.	4 institutional lands surveyed and titled; 1 Geotechnical Survey done.	4 institutions surveyed and title processed. Nursery tree seedlings raised and distributed	Balance payment to M/S Vodo Engineering (U) LTD done for Geotechnical Services at Era, District HQs Land in Oyajo village, Eria parish, Moyo sub-county, Moyo district.
311101 Land		33,322	33,322	100 %	11,966
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,322	33,322	100 %	11,966
	External Financing:	0	0	0 %	0
	Total:	33,322	33,322	100 %	11,966
Reasons for over/under performance:		Quarters expenditure is more than the release within the quarter. This is because of cumulative balances from the previous quarters.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>209,090</i>	<i>134,781</i>	<i>64 %</i>	<i>49,252</i>
<i>Non-Wage Reccurent:</i>		<i>32,489</i>	<i>8,267</i>	<i>25 %</i>	<i>6,339</i>
<i>GoU Dev:</i>		<i>45,322</i>	<i>41,322</i>	<i>91 %</i>	<i>11,966</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>184,370</i>	<i>60.1 %</i>	<i>67,557</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Babies and children's homes supervised, follow up of child neglect cases and children in conflict with the low helped.		Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Babies and children's homes supervised, follow up of child neglect cases and children in conflict with the low helped.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,800	2,050	73 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	2,050	54 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	2,050	54 %		700
Reasons for over/under performance:	The under performance was because part of the funding was to come from local revenue which was not available at the time of requisitioning for funds.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilised for mindset change	Community mobilization and awareness creation meetings held		Community mobilisation and awareness creation meeting held.	Community mobilization and awareness creation meetings held
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %		0
227001 Travel inland	4,025	2,768	69 %		1,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,043	2,768	68 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,043	2,768	68 %		1,256
Reasons for over/under performance:	The over performance was due to unspent balances from the previous quarters.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL centers made operational	( ) Support supervision of FAL activities.		(1)Provision of stationery for FAL centers	(2)Support supervision of FAL activities.
Non Standard Outputs:	FAL centers made operational	one support supervision of FAL activities done.		Holding meeting at FAL centers	Support supervision of FAL activities.

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## Quarter3

227001 Travel inland	1,200	886	74 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	886	74 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	886	74 %	286
Reasons for over/under performance: This is an average performance, no much challenges.				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	News papers and periodicals supplied to the Library.	Periodicals and news papers procured for the library.	News papers and periodicals procured for library.	Procurement of periodicals and news papers for the library.
221007 Books, Periodicals & Newspapers	630	589	93 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	589	93 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	589	93 %	489
Reasons for over/under performance: The over performance was because the money required to pay for news papers and periodicals was more than the allocation for the quarter.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreamed in development. GBV stakeholders coordinated. GBV data collected	GBV data collection and gender main streaming	GBV data collected and analyzed. GBV stakeholders coordination meeting held.	GBV data collection and gender main streaming.
221002 Workshops and Seminars	40,000	9,767	24 %	0
227001 Travel inland	26,200	6,778	26 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,000	45 %	500
Gou Dev:	0	0	0 %	0
External Financing:	64,000	15,545	24 %	0
Total:	66,200	16,545	25 %	500
Reasons for over/under performance: The under performance was because part of the funding was to come from donor financing and local revenue which was not available for use in the quarter.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) District Youth council office operationalized.	( ) Youth council meeting held.	(1) Youth Council meeting held.	( ) Youth council meeting
Non Standard Outputs:	District Youth council office operationalized.	Youth council meeting held.	District Youth Council meeting held.	Youth council meeting
227001 Travel inland	1,600	1,200	75 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) PWD Council office operationalized. Livelihood Support to PWD groups.	( ) PWD council meeting, PWD documentation and Submission of Special grant files to MGLSD	(1)PWD meeting facilitated	( )PWD council meeting, PWD documentation and Submission of Special grant files to MGLSD
Non Standard Outputs:	PWD Council office operationalized. Support to PWD groups.	PWD council meeting, PWD documentation and Submission of Special grant files to MGLSD	PWD District Council meeting facilitated	PWD council meeting, PWD documentation and Submission of Special grant files to MGLSD
224006 Agricultural Supplies	2,000	1,500	75 %	1,000
227001 Travel inland	4,592	2,646	58 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	4,146	63 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	4,146	63 %	1,850
Reasons for over/under performance: The over performance was due to balances of funds from previous quarters.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Meeting with cultural leaders held . Support supervision of cultural activities carried out		Meeting with the Madi cultural leaders held.	
221011 Printing, Stationery, Photocopying and Binding	110	28	25 %	0
227001 Travel inland	2,400	612	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	640	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	640	25 %	0
Reasons for over/under performance: No achievements due to non release of local revenue.				
<b>Output : 108112 Work based inspections</b>				
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.	Work site supervision to ensure social safety.	Worksites supervised to ensure safety.	Work site supervision to ensure social safety.
227001 Travel inland	3,200	1,600	50 %	1,500
273102 Incapacity, death benefits and funeral expenses	800	208	26 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,808	45 %	1,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,808	45 %	1,708
Reasons for over/under performance:	the over performance was due to local revenue release that also covered the previous quarters.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council office operationalized.	( ) Women council meeting held.	(1)Women council office facilitated with fuel and stationery.	( )Women council meeting
Non Standard Outputs:	Women council office operationalized.	women council meeting held.	Women council meeting held.	Women council meeting
227001 Travel inland	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,050	75 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,050	75 %	350
Reasons for over/under performance:	No big challenges.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	disabled children rehabilitated	A disabled child was facilitated for rehabilitation.	Disabled children facilitated to get rehabilitated.	Facilitation of disabled persons for rehabilitation
227001 Travel inland	1,000	722	72 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	722	72 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	722	72 %	722
Reasons for over/under performance:	The over performance was due to release of local revenue that also covered previous quarters.			
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 salaries paid, stationery, fuel and production of reports done.	Monthly Staff salary paid. Quarterly departmental report produced. Quarterly Social Services committee report produced.	Payment of staff salaries, stationery, fuel and production of departmental reports.
211101	General Staff Salaries	107,345	75,187	70 %	27,213
221009	Welfare and Entertainment	1,000	360	36 %	360
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001	Travel inland	4,000	3,032	76 %	1,111
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	107,345	75,187	70 %	27,213
	Non Wage Rect:	7,000	4,392	63 %	2,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,345	79,579	70 %	29,683
Reasons for over/under performance:		The under performance was because senior labour officer has not been recruited to consume the salary and also the non wage available was not enough to support activities of the disabled persons.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	YLP and UWEP monitored and supervised.	UWE and YLP beneficiaries trained to benefit from the programme..	Monitoring and supervision of YLP and UWEP
281504	Monitoring, Supervision & Appraisal of capital works	50,000	24,680	49 %	12,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	24,680	49 %	12,640
	External Financing:	0	0	0 %	0
	Total:	50,000	24,680	49 %	12,640
Reasons for over/under performance:		the under performance was because not all the expected release per quarter was realised.			
Total For Community Based Services : Wage Rect:		107,345	75,187	70 %	27,213
Non-Wage Reccurent:		35,975	21,250	59 %	10,731
GoU Dev:		50,000	24,680	49 %	12,640
Donor Dev:		64,000	15,545	24 %	0
Grand Total:		257,320	136,662	53.1 %	50,584

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	One staff salary paid for three months, One regional meeting attended in Gulu and report produced, One Planners' Conference attended in Yumbe district and report produced. 2nd quarterly performance report prepared and submitted		3 staff salaries paid for Jan - Mar. 1 consultative visit conducted, Quarterly report produced & submitted. I regional meeting attended & Performance Form B submitted	Preparing and verifying staff payroll, Paying staff salaries, attending regional meetings, attending West Nile Planners' Forum. Preparing 2nd quarter performance report
211101 General Staff Salaries	31,609	13,564	43 %		4,501
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	5,900	1,795	30 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	7,370	2,768	38 %		1,470
228004 Maintenance – Other	150	0	0 %		0
Wage Rect:	31,609	13,564	43 %		4,501
Non Wage Rect:	17,320	5,113	30 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,929	18,677	38 %		6,021
Reasons for over/under performance:	The under performance was due to failure to make consultative visit to MoFPED. The ministry organized and invited all Planners in Kampala to finalize the BFP 2022/23. Hence, the planner used this opportunity to consult without cost. The recruitment of District Planner and Senior Planner has not been concluded yet				
Output : 138302 District Planning					



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No of qualified staff in the Unit	(2) Recruitment of 2 additional staff	(1) Recruitment process for additional staff not yet concluded. Applications invited and DSC yet to do shortlisting	(0)N/A	(0)District Planner and Senior Planner to be recruited
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held (12) in CAO's board room.	(2) DTPC meetings held and minutes produced and circulated	(3)DTPC Meetings held and minutes produced	(0)DTPC meetings held and minutes produced and circulated
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	A joint meeting held with HoDs and 2nd quarter performance report prepared and submitted	3 DTPC meetings held and minutes produced, 3rd quarter hands on training & mentoring conducted on PBS and report produced. Draft budget prepared & submitted	Joint preparation and submission of 2nd quarter performance report, balancing revenues at budget desk
221002 Workshops and Seminars	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	2,600	1,950	75 %	650
221009 Welfare and Entertainment	7,460	4,186	56 %	1,018
221011 Printing, Stationery, Photocopying and Binding	2,600	1,237	48 %	225
222001 Telecommunications	1,480	692	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,140	9,565	59 %	2,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,140	9,565	59 %	2,393
Reasons for over/under performance:	Under performance was as result of failure to organize a separate mentoring sessions for HoDs on PBS as the system is always locked down once reports are prepared and submitted. A specific training can not be organized separately.			
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	None of the planned activities was conducted	1st quarter data collection and analysis conducted. 1 statistical committee meeting held and minutes produced	Data collection, analysis and reporting, Organizing District Statistical Committee meeting and writing minutes
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %	0
222001 Telecommunications	400	200	50 %	0

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

Reasons for over/under performance: Under staffing in the department was responsible for the poor performance. The Planner was sick for two weeks and nobody to coordinate

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Data on key demographic indicators collected, analyzed and disseminated on quarterly basis	Activity not done during the quarter due to under staffing	3rd quarter data collection on demographic indicators like family planning, GBV etc conducted and analyzed, 1 stakeholder dissemination meeting done	Collecting demographic data on teenage pregnancy, HIV/AIDS and GBV incidence, analyzing and reporting
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 staffing was responsible for the low performance as the planner was down (sick)

**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	Activity not under taken during the quarter	Project investment profiles produced and shared with stakeholders	Conducting field appraisal for approved council projects and preparing report, preparing project profiles and sharing in DTPC
221011 Printing, Stationery, Photocopying and Binding	1,800	468	26 %	0
222001 Telecommunications	500	72	14 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	540	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	540	9 %	0
Reasons for over/under performance:	Inadequate allocation of funds for the field work and the sickness of the planner were responsible for the low performance			
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	LLG planning and budgeting process for 2022/23FY guided and supported for all the 10 LLGs of Metu, Otce, Aluru, Laropi, Dufile, Laropi TC, Lefori TC, Lefori and Moyo TC	Technical guidance provided to LLGs in preparation of their draft budgets by sharing 2nd BCC	Mentoring LLGs planning and budgeting process, preparing and circulating 2nd BCC
221009 Welfare and Entertainment	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	0
222001 Telecommunications	700	350	50 %	0
227001 Travel inland	3,600	1,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	0
Reasons for over/under performance:	Delayed processing of requisition was responsible for the under performance			
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	DSC meeting not conducted during the quarter	District statistical committee meeting held to harmonize various management information systems Quarterly support supervision conducted on quality of data in health facilities and schools	Organizing district statistical committee meeting to review available statistical indicators
221009 Welfare and Entertainment	600	156	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	260	26 %	0
222001 Telecommunications	600	156	26 %	0
227001 Travel inland	1,800	468	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,040	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,040	26 %	0
Reasons for over/under performance:	Under staffing coupled with the poor health of the planner were responsible for the low performance			
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	Draft budget prepared and laid before council off system	LLGs planning and budgeting supported (Metu, Dufile, Laropi, Lefori, Moyo and MTC)	Organizing HoDs meeting and preparing draft budget 2022/23FY, laying draft budget before council
221002 Workshops and Seminars	3,400	880	26 %	0
221009 Welfare and Entertainment	1,040	265	25 %	0
221011 Printing, Stationery, Photocopying and Binding	660	165	25 %	0
222001 Telecommunications	608	156	26 %	0
227001 Travel inland	7,292	1,702	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,168	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,168	24 %	0
Reasons for over/under performance:	The new PBS system has challenges and besides the approval of funds for this activity was delayed			
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	A monitoring exercise conducted and report produced and shared	3rd quarter projects and service delivery monitoring conducted and report produced and shared	Conducting monitoring of service delivery and report preparation
221009 Welfare and Entertainment	740	285	39 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,395	70 %	895
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	6,460	2,920	45 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	4,900	51 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	4,900	51 %	2,500

Reasons for over/under performance: Over performance was mainly due to increasing cost of fuel per liter

## 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	This activity was not conducted during the quarter	3rd quarter multi-sectoral project monitoring conducted and report produced and shared	Organizing a stakeholders monitoring visit to project sites and report production
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	0
281502 Feasibility Studies for Capital Works	3,400	2,267	67 %	0
281503 Engineering and Design Studies & Plans for capital works	4,200	2,288	54 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,065	5,000	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	11,555	59 %	0
External Financing:	0	0	0 %	0
Total:	19,665	11,555	59 %	0

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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
Reasons for over/under performance: The under performance was due to inadequate release to execute the activity					
<i>Total For Planning : Wage Rect:</i>	<i>31,609</i>	<i>13,564</i>	<i>43 %</i>		<i>4,501</i>
<i>Non-Wage Reccurent:</i>	<i>83,860</i>	<i>31,426</i>	<i>37 %</i>		<i>6,413</i>
<i>GoU Dev:</i>	<i>19,665</i>	<i>11,555</i>	<i>59 %</i>		<i>0</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>56,545</i>	<i>33.0 %</i>		<i>10,914</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Staff salary paid, 2nd quarter audit report conducted and report produced, LLGs books audited and report produced		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.	Preparing staff payroll, verification and paying salaries, verifying books of accounts and preparing audit reports and submissions, coordination of internal audit department activities
211101 General Staff Salaries	37,930	14,922	39 %		6,304
221002 Workshops and Seminars	853	555	65 %		255
221003 Staff Training	1,500	975	65 %		975
221008 Computer supplies and Information Technology (IT)	700	455	65 %		455
221009 Welfare and Entertainment	240	155	65 %		105
221011 Printing, Stationery, Photocopying and Binding	547	356	65 %		246
221012 Small Office Equipment	250	145	58 %		75
221017 Subscriptions	300	184	61 %		184
222001 Telecommunications	200	130	65 %		130
227001 Travel inland	1,592	1,194	75 %		398
227004 Fuel, Lubricants and Oils	410	164	40 %		103
228002 Maintenance - Vehicles	1,000	650	65 %		250
Wage Rect:	37,930	14,922	39 %		6,304
Non Wage Rect:	7,592	4,963	65 %		3,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,522	19,885	44 %		9,479
Reasons for over/under performance:	Under performance was mainly as a result of the failure to recruit the District Internal Auditor during the quarter				
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	(1) Books of accounts verified and 2nd quarter audit reports produced for both district and LLGs		(1)Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	(0)Verifying books of accounts for the district departments and LLGs, preparing quarterly audit reports

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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	(10) 10 copies of the 2d quarter audit report printed and shared with stakeholders	(2022-04-30)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.	(2022-03-30)2nd quarter audit report prepared and submitted to relevant stakeholders
Non Standard Outputs:		Books of accounts verified and 2nd quarter audit reports produced for both district and LLGs	Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts for the district departments and LLGs, preparing quarterly audit reports
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	350
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	2,408	1,806	75 %	1,274
228002 Maintenance - Vehicles	501	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	4,206	65 %	2,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	4,206	65 %	2,124
Reasons for over/under performance:	The over expenditure was attributed to increasing cost of fuel for travel to sub-counties			
Total For Internal Audit : Wage Rect:	37,930	14,922	39 %	6,304
Non-Wage Reccurent:	14,101	9,169	65 %	5,299
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,031	24,091	46.3 %	11,603



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## Quarter3

## 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 with business held		( )	(0)1 Sensitization of business community on key business related regulations and trading licenses rates
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) Annual meetings held with business community members	(1) one meeting held at the district hall		( )	(0)01 meeting with business community on their registration and up take of the law
No of businesses inspected for compliance to the law	( ) Quarterly business inspection conducted for compliance and	(1) Weight and measures inspected and certified with UNBS stickers		( )	(0)1 inspection of weights and measures conducted by UNBS
No of businesses issued with trade licenses	( ) Quarterly support supervision and follow up on businesses that are	(1) license and rate issued according to the Ministry of trade guidelines		( )	(0)1 Trading licenses issued by all sub-counties
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 meeting held per sub - county		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	01 quarterly meeting held with the market management committee and the business community at sub- county level
211101 General Staff Salaries	24,920	16,153	65 %		5,381
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	24,920	16,153	65 %		5,381
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,920	18,403	66 %		6,131
Reasons for over/under performance:	delayed release of sector conditional grants hinders timely actively programs				
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 meeting held	( )	(0)1 meeting with sub - county leaders of Otce Sub - county on tours and travels
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	(1) 1 business registered, registraton certificate in place	(3)At least 3 new business registered and issued with certificates	(0)1 business registered with URSB Kampala office i.e Donfel consult business Ltd
No. of enterprises linked to UNBS for product quality and standards	( ) 10 enterprises assessed for UNBS product quality and standards and report produced	(1) 1 business linked for product test	( )	(0)1 business linked for product quality tests
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 meeting held to guide on business registrations	1 awareness meeting and radio talk show conducted on business registration, data on SMES collected and analyzed	sensitization meetings held on business registration
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:		None release of locally raised revenue to the department		
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	(1) 1 cooperative linked to market	(0)One producer cooperative linked to markets within the region	(0)1 producer cooperatives (Amatura) linked to market their millet flour to comboni missionaries
No. of market information reports disseminated	( ) 5 markets visited in the district, collect market prices for commodities	(3) 3 markets checked on prices of goods and services	( )	(0)3 markets visited to check on prices of local commodities

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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	5 markets monitored and supervised	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	Monitoring of the performance of market management committees in all the gazetted markets
221009	Welfare and Entertainment	500	375	75 %	125
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	2,100	1,125	54 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,500	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,500	50 %	500
Reasons for over/under performance:		Delayed release of sector conditional grant funds for the activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	( ) 13 cooperatives monitored and supervised	(5) 5 cooperatives monitored and supervised on the performance of board and management	( )	( )5 cooperatives monitored and supervised	
No. of cooperative groups mobilised for registration	(4) Quarterly mobilization of groups to form cooperatives, formation guide given to the group members.	(1) 1 cooperatives mobilized, bye- laws already filled by the group members	(1)One group mobilized to form cooperative	( )1 cooperative mobilized for registration (Moyo Shea nut collectors association)	
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(1) meeting held and bye- laws for registration already purchased for filling by the members	(1)One cooperative assisted to register	( )1 cooperative assisted for registration	

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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	already one AGM held for Mt. Otce Metu Sacco	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	AGM preparations done for the five active cooperatives
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	( ) Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) 1 visit to Gbari scenery done	( )	( )2 visits organised to all the potential tourist sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly data collection on all potential lodges, hotels and restaurants	(1) picking coordinates and global parts where tourists sites are located	( )Quarterly data collection on all potential lodges, hotels and restaurants	( )1 updating the face book for the district with tourist sites
No. and name of new tourism sites identified	(1) One sensitization of community on registration of community tourism	(1) data on the cafe already shared with Uganda tourism board and private partners for development	( )One sensitization of community on registration of community tourism	( )1 cafe visited by tourist

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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 with community of gbari on tourist potentials		Training of tour guards to help visitors, report produced and the list compiled	plotting of the tourist sites on google map for easy access by tourists
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		21
227001 Travel inland	800	630	79 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	830	83 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	830	83 %		250
Reasons for over/under performance:	Over performance seen in tourism due to having hosted tourists from out side the country and meetings on tourist related programs in the region				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	( ) 2 areas identified for industrial park and boarder market	(2) 2 meetings held with the team	( )		( )1 meeting with Uganda Free Zones on development of one the gazetted areas for industrial park and markets
No. of producer groups identified for collective value addition support	(4) Quarterly data collections and meetings	(1) 1 meeting held and report produced	(1)Quarterly data collections and meetings held		( )1 meeting with Aluru produce strategic investment on bulking and marketing
No. of value addition facilities in the district	( ) Identification of potential value addition stakeholders	(1) value addition facilities in place and production on going for maize and cassava flour	( )		( )4 value addition faculities installed in the district
A report on the nature of value addition support existing and needed	( ) Identifying the actors of value chain.	(1) 1 sensitization meeting held with the comapny representatives	( )		(1)1 marketing support for value addition by mukwano group of companies
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	Land already marketed for development by private sector actors in the region		Gazetting the areas for titling	Land title for the industrial park and market acquired
221011 Printing, Stationery, Photocopying and Binding	518	333	64 %		204

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221012 Small Office Equipment	94	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612	333	54 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612	333	54 %	204
Reasons for over/under performance: Delayed release of sector conditional grant funds				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	quarterly monitoring of key sector activities, training of student trainees under the sector, visit to the ministry on key development issues for the sector.	Quarterly monitoring and supervision report produced	Quarterly monitoring and supervision of the sector activities reports produced and shared, assist students in interns	Quarterly monitoring and supervision conducted
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring and supervision of sector management	Performance reports produced and shared	Quarterly monitoring and supervision of sector activities reports produced and shared, consultation with line ministries	Administrative management of the sector activities
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	16,153	65 %	5,381
Non-Wage Recurrent:	14,612	7,936	54 %	2,704
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>24,089</i>	<i>60.9 %</i>	<i>8,084</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Moyo Town Council</b>				<b>15,358,859</b>	<b>983,382</b>
<b>Sector : Agriculture</b>				<b>254,984</b>	<b>38,483</b>
<b>Programme : Agricultural Extension Services</b>				<b>28,000</b>	<b>16,566</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>28,000</b>	<b>16,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		28,000	16,566
<b>Programme : District Production Services</b>				<b>226,984</b>	<b>21,917</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>104,600</b>	<b>1,920</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>122,384</b>	<b>19,997</b>
Item : 312214 Laboratory and Research Equipment					
4 fish farmers supported in pond fish production and productivity ( 1females 2 males and 1 youth )	Central Moyo, Metu and Lefori	Sector Development - Grant		30,000	0
1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity	Central DFI/ADC	Sector Development - Grant		15,000	15,000
Operationalization of Production department Tractor	Central DFI/ADC	Sector Development - 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
<b>Sector : Education</b>			<b>150,444</b>	<b>730,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,249</b>	<b>326,232</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>303,763</b>
Item : 211101 General Staff Salaries				
-	Celecelea	Sector Conditional Grant (Wage) ,,,	0	303,763
-	Besia Besia Village	Sector Conditional Grant (Wage) ,,,	0	303,763
-	Central Central II Village	Sector Conditional Grant (Wage) ,,,	0	303,763
-	Elenderea Elenderea Village	Sector Conditional Grant (Wage) ,,,	0	303,763
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,249</b>	<b>22,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	6,763	4,338
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	8,378	5,015
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	12,521	6,754
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	11,587	6,362
<b>Programme : Secondary Education</b>			<b>111,195</b>	<b>404,202</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>360,910</b>
Item : 211101 General Staff Salaries				
-	Celecelea Coloa Village	Sector Conditional Grant (Wage) ,	0	360,910

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-	Besia Logubu North Village	Sector Conditional Grant (Wage)	0	360,910
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,195</b>	<b>43,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	70,700	28,295
LEFORI SS	Celecelea	Sector Conditional Grant (Non-Wage)	40,495	14,998
<b>Sector : Health</b>			<b>504,095</b>	<b>212,966</b>
<b>Programme : Primary Healthcare</b>			<b>189,834</b>	<b>8,970</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,307</b>	<b>8,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	10,307	8,970
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>179,527</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	Other Transfers from Central Government	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central District wide	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Central DHO	Sector Development Grant	500	0
Machinery and Equipment - Maintenance and Repair-1077	Central DHO	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Central DHO	Sector Development Grant	4,500	0
Item : 312211 Office Equipment				
Purchase of Solar batteries, inverters and other accessories	Central District wide	Sector Development Grant	115,527	0
<b>Programme : District Hospital Services</b>			<b>314,262</b>	<b>203,996</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>314,262</b>	<b>203,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MOYO HOSPITAL	Elenderea	Sector Conditional Grant (Non-Wage)	314,262	203,996
<b>Sector : Water and Environment</b>			<b>55,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,856</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,027</b>	<b>0</b>
Item : 312104 Other Structures				
Salary and Wages for Contract Staff	Central District Water Office	Sector Development Grant	12,027	0
<b>Output : Construction of piped water supply system</b>			<b>9,829</b>	<b>0</b>
Item : 312104 Other Structures				
Preparation of B.O.Q, Supervision of new Water Projects, repair of vehicle and Social Screening	Central District Water Office	Sector Development Grant	9,829	0
<b>Programme : Natural Resources Management</b>			<b>33,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,322</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Headquarters	District Discretionary Development Equalization Grant	33,322	0
<b>Sector : Social Development</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Celecelea Celecelea East	Other Transfers from Central Government	50,000	0
<b>Sector : Public Sector Management</b>			<b>14,344,157</b>	<b>1,499</b>
<b>Programme : District and Urban Administration</b>			<b>14,332,157</b>	<b>1,499</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,332,157</b>	<b>1,499</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office UNHCR Intergration-Planning Unit	External Financing	100,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Central Main market at Moyo Town Council	District Discretionary Development Equalization Grant		1,095,371	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central DRDIP CAO Office	Other Transfers from Central Government	-	12,353,082	1,499
Cultivated Assets - Plantation-424	Central NUSAF CAO office	Other Transfers from Central Government		783,704	0
<b>Programme : Local Statutory Bodies</b>				<b>12,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sewerage System-410	Central Council Hall and Administration	District Discretionary Development Equalization Grant		12,000	0
<b>LCIII : Laropi</b>				<b>351,546</b>	<b>586,201</b>
<b>Sector : Agriculture</b>				<b>132,600</b>	<b>21,240</b>
<b>Programme : Agricultural Extension Services</b>				<b>28,000</b>	<b>19,320</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>28,000</b>	<b>19,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi Sub County	Laropi Laropi	Sector Conditional Grant (Non-Wage)		28,000	19,320
<b>Programme : District Production Services</b>				<b>104,600</b>	<b>1,920</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>104,600</b>	<b>1,920</b>
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
<b>Sector : Works and Transport</b>				<b>23,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,246</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>23,246</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi-Palorinya District Road (7Km)	Other Transfers from Central Government	6,381	0
Moyo District Local Government	Laropi Laropi-Panjala District Road (18.5Km)	Other Transfers from Central Government	16,865	0
<b>Sector : Education</b>			<b>147,646</b>	<b>547,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,444</b>	<b>318,737</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>290,491</b>
Item : 211101 General Staff Salaries				
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	0	290,491
-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	0	290,491
-	Laropi Logubu North Village	Sector Conditional Grant (Wage)	0	290,491
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	0	290,491
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,444</b>	<b>28,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)	6,895	4,393
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)	13,879	7,324
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)	13,855	7,314
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)	9,675	5,560
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)	5,139	3,656
<b>Programme : Secondary Education</b>			<b>98,203</b>	<b>228,409</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>187,719</b>
Item : 211101 General Staff Salaries				

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-	Laropi Pamenyua Village	Sector Conditional Grant (Wage)	0	187,719
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,203</b>	<b>40,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	40,690
<b>Sector : Health</b>			<b>20,614</b>	<b>17,814</b>
<b>Programme : Primary Healthcare</b>			<b>20,614</b>	<b>17,814</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,614</b>	<b>17,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	5,153	4,422
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	10,307	8,970
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	5,153	4,422
<b>Sector : Water and Environment</b>			<b>27,440</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,440</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gbalala Kelihwesimojo	Sector Development Grant	26,000	0
Retention payment of Kidhi borehole drilled in FY 2020/2021	Laropi Kidhi borehole	Sector Development Grant	1,440	0
<b>LCIII : Lefori</b>			<b>424,139</b>	<b>668,863</b>
<b>Sector : Agriculture</b>			<b>132,600</b>	<b>17,763</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>15,843</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>15,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea Lefori	Sector Conditional Grant (Non-Wage)	28,000	15,843
<b>Programme : District Production Services</b>			<b>104,600</b>	<b>1,920</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,600</b>	<b>1,920</b>

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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
<b>Sector : Works and Transport</b>				<b>73,165</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>73,165</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>73,165</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Ebwea Egbwea-Cohwe- Kolokolo District Road (7Km)	Other Transfers from Central Government	,,,	19,622	0
Moyo District Local Government	Ebwea Lefori-Chinyi District Road (10Km)	Other Transfers from Central Government	,,,	22,425	0
Moyo District Local Government	Coloa Lefori-Kali District Road (9Km)	Other Transfers from Central Government	,,,	25,228	0
Moyo District Local Government	Masaloa Masaloa-Cohwe District Road (2.1Km)	Other Transfers from Central Government	,,,	5,890	0
<b>Sector : Education</b>				<b>162,287</b>	<b>628,864</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>42,817</b>	<b>268,496</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>243,030</b>
Item : 211101 General Staff Salaries					
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	,,,,	0	243,030
-	Gwere Gwere Village	Sector Conditional Grant (Wage)	,,,,	0	243,030
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	,,,,	0	243,030
-	Masaloa Masaloa East Village	Sector Conditional Grant (Wage)	,,,,	0	243,030
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,,	0	243,030
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,817</b>	<b>25,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)	4,517	3,395
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)	8,048	4,877
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)	13,510	7,169
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)	7,487	4,641
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)	9,255	5,383
<b>Programme : Secondary Education</b>			<b>119,470</b>	<b>360,368</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>311,089</b>
Item : 211101 General Staff Salaries				
-	Coloa Pakuawi Village	Sector Conditional Grant (Wage)	0	311,089
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,470</b>	<b>49,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)	119,470	49,279
<b>Sector : Health</b>			<b>25,767</b>	<b>22,236</b>
<b>Programme : Primary Healthcare</b>			<b>25,767</b>	<b>22,236</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,767</b>	<b>22,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)	5,153	4,422
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)	5,153	4,422
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)	10,307	8,970
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)	5,153	4,422
<b>Sector : Water and Environment</b>			<b>30,320</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,320</b>	<b>0</b>
Item : 312104 Other Structures				



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Retention payment of Engule boreholes drilled in FY 2020/2021	Coloa Engule borehole	Sector Development Grant	1,440	0
Retention payment of Gwere west borehole drilled in FY 2020/21	Gwere Gwere borehole	Sector Development Grant	1,440	0
Retention payment of Munu East borehole drilled in FY 2020/2021	Coloa Munu East	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Coloa Weaver Nest ECD borehole	Sector Development Grant	26,000	0
<b>LCIII : Moyo</b>			<b>522,929</b>	<b>965,788</b>
<b>Sector : Agriculture</b>			<b>158,750</b>	<b>21,680</b>
<i>Programme : Agricultural Extension Services</i>			<b>28,000</b>	<b>19,280</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>28,000</b>	<b>19,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Sub County	Vura Moyo Sub County	Sector Conditional Grant (Non-Wage)	28,000	19,280
<i>Programme : District Production Services</i>			<b>130,750</b>	<b>2,400</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>130,750</b>	<b>2,400</b>
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
<b>Sector : Works and Transport</b>			<b>101,932</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>101,932</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>101,932</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Logoba Afoji-Lere-Lefori District Road (7Km)	Other Transfers from Central Government	26,242	0

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Moyo District Local Government	Aluru Aluru-Palorinya District Road (10Km)	Other Transfers from Central Government	,,,	9,116	0
Moyo District Local Government	Aluru Celecelele-Lama- Gbalala District Road (12.1Km)	Other Transfers from Central Government	,,,	10,985	0
Moyo District Local Government	Logoba Logoba-Padiga District Road (12Km)	Other Transfers from Central Government	,,,	55,589	0
<b>Sector : Education</b>				<b>127,128</b>	<b>900,429</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,128</b>	<b>900,429</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>824,110</b>
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Vura Bilinyo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Aluru Ebikwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Eria Eria North Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Eria Eria South Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Aluru Pamujo West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
-	Vura Toloro Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	824,110
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,128</b>	<b>76,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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MOYO BOYS P. S.	Vura	Sector Conditional Grant (Non-Wage)	2,439	0
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)	5,199	3,681
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	3,096	2,799
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	7,441	4,622
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	11,844	6,470
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	10,352	5,843
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	4,718	6,480
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	7,788	4,768
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,580	3,002
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	12,001	6,535
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	8,888	5,229
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	16,251	8,319
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	19,489	9,677
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	6,761	4,337
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	7,283	4,556
<b>Sector : Health</b>			<b>55,837</b>	<b>43,679</b>
<b>Programme : Primary Healthcare</b>			<b>55,837</b>	<b>43,679</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,456</b>	<b>3,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,456	3,502
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,381</b>	<b>40,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)	5,153	4,422
ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)	10,307	8,970
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)	10,307	8,970
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)	10,307	8,970

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OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	4,422
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	4,422
<b>Sector : Water and Environment</b>			<b>79,282</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,282</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,100</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment of Ayiasi Vuga and Brothers for construction VIP Latrine in FY 2018-2019	Vura Centenary	Sector Development - Grant	1,100	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,182</b>	<b>0</b>
Item : 312104 Other Structures				
Carrying out bacteriological water quality testing of water points 50No. from each sub-county	Vura 50No. from each Sub-County	Sector Development Grant	20,000	0
Construction Services - Water Schemes-418	Eria Eria North Borehole	Sector Development , Grant	26,000	0
Retention payment of Marele borehole drilled in FY 2020/2021	Ebihwa Marele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Vura Moipi Olia Borehole	Sector Development , Grant	26,000	0
Arrears Retention payment of NYONGOS AND SONS for construction of Six kiosks for Moyo pipe water supply in FY 2017/2018	Ebihwa Opiro pipe water system	Sector Development Grant	3,302	0
Retention Payment of Vura Opi borehole drilled in Fy 2020/2021	Vura Vura Opi	Sector Development Grant	1,440	0
<b>LCIII : Metu</b>			<b>6,279,871</b>	<b>933,643</b>
<b>Sector : Agriculture</b>			<b>184,900</b>	<b>21,244</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>18,364</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>18,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Metu Sub County	Pameri Metu	Sector Conditional Grant (Non-Wage)	28,000	18,364
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>2,880</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>				<b>156,900</b>	<b>2,880</b>
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)			
<b>Sector : Works and Transport</b>				<b>4,581,097</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,581,097</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>81,097</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eremi	Other Transfers	,,,,,	16,865	0
	Amua-Aya-Abeso	from Central			
	District Road	Government			
	(18.5Km)				
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	3,646	0
	Erepi Airfield	from Central			
		Government			
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	22,425	0
	Erepi-Liri-Eyile	from Central			
	District Road	Government			
	(8Km)				
Moyo District Local Government	Pameri	Other Transfers	,,,,,	6,290	0
	Metu-Aya District	from Central			
	Road (6.9Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	19,144	0
	Metu-Gbari District	from Central			
	Road (21Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	12,727	0
	Metu-Goopi District	from Central			
	Road (4.54Km)	Government			
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>4,500,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Eremi	External Financing		4,500,000	0
	Amua-Abeso,				
	Metu-Gbari & Metu				
	Aya LOT3 Roads				
<b>Sector : Education</b>				<b>263,676</b>	<b>858,694</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>263,676</b>	<b>858,694</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>784,873</b>
Item : 211101 General Staff Salaries				
-	Pajakiri Abeso Village	Sector Conditional Grant (Wage)	0	784,873
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	0	784,873
-	Pamoyi Allu Village	Sector Conditional Grant (Wage)	0	784,873
-	Eremi Aringa East Village	Sector Conditional Grant (Wage)	0	784,873
-	Pajakiri Ayaa Village	Sector Conditional Grant (Wage)	0	784,873
-	Pamoyi Cinyi East	Sector Conditional Grant (Wage)	0	784,873
-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	784,873
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	784,873
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	784,873
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	784,873
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	784,873
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	784,873
-	Pameri Lokwa Village	Sector Conditional Grant (Wage)	0	784,873
-	Ayiro Pamonye Village	Sector Conditional Grant (Wage)	0	784,873
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,775</b>	<b>70,837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	6,411	4,190
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	8,245	4,960
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	8,890	5,230
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	11,055	6,139
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	3,295	2,882
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	12,002	6,536

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EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	9,092	5,315
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	5,184	3,675
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	11,236	6,214
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	10,034	5,710
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	3,543	2,987
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,322	2,474
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	14,647	7,646
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	12,820	6,879
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>144,901</b>	<b>2,984</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamoyi Amua Primary School	Sector Development Grant	Re roofed and plastered and fittings to doors and windows fitted	144,901 2,984
<b>Sector : Health</b>			<b>1,198,780</b>	<b>53,705</b>
<b>Programme : Primary Healthcare</b>			<b>1,198,780</b>	<b>53,705</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,092</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	2,364	1,641
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	4,728	3,043
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,688</b>	<b>49,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	5,153	4,422
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	10,307	8,970
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)	10,307	8,970
GBARI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	5,153	4,422
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	4,422
KWEYO HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	4,422

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METU HC III	Pameri	Sector Conditional Grant (Non-Wage)	10,307	8,970
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)	5,153	4,422
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	100,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pamujo Gbari HC II	Sector Development - Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>385,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Pajakiri Aya HC III	Sector Development Grant	180,000	0
Equipment - Assorted Medical Equipment-509	Pamujo Gbari HC II	Sector Development Grant	205,000	0
<b>Sector : Water and Environment</b>			<b>31,754</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,754</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,754</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment of Abeso borehole drilled in FY 2020/2021	Pajakiri Abeso borehole	Sector Development Grant	1,440	0
Retention payment of Goopi borehole drilled in 2020/2021 FY	Ayiro Goopi East	Sector Development Grant	1,440	0
Arrears retention payment of NYONGOS AND SONS LTD for Re-construction of Ojho Gravit Flow Scheme FY	Eremi Pabolo	Sector Development Grant	2,874	0
Construction Services - Water Schemes-418	Pamoyi Pamulu East	Sector Development Grant	26,000	0
<b>Sector : Public Sector Management</b>			<b>19,665</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>19,665</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,665</b>	<b>0</b>



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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Desk & field appraisal of Kweyo HCII Capital Works-566	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works on Kweyo HCII, Septic tank at Council hall - 1260	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	9,065	0
<b>LCIII : Dufile</b>			<b>924,257</b>	<b>623,249</b>
<b>Sector : Agriculture</b>			<b>132,600</b>	<b>20,291</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,000</b>	<b>18,420</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,000</b>	<b>18,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile Dufile	Sector Conditional Grant (Non-Wage)	28,000	18,420
<b>Programme : District Production Services</b>			<b>104,600</b>	<b>1,871</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,600</b>	<b>1,871</b>
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
<b>Sector : Works and Transport</b>			<b>17,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,099</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>17,099</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Dufile Dufile-Arra District Road (6.1Km)	Other Transfers from Central Government	17,099	0
<b>Sector : Education</b>			<b>295,410</b>	<b>585,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,175</b>	<b>239,517</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>216,660</b>
Item : 211101 General Staff Salaries				
-	Chinyi Cinyi Village	Sector Conditional Grant (Wage)	0	216,660
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	216,660
-	Arra Pakarukwe	Sector Conditional Grant (Wage)	0	216,660
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	216,660
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,175</b>	<b>22,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	10,690	5,985
DUFIL P.S.	Dufile	Sector Conditional Grant (Non-Wage)	12,616	6,794
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	10,039	5,712
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	6,831	4,366
<b>Programme : Secondary Education</b>			<b>255,235</b>	<b>345,627</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>275,142</b>
Item : 211101 General Staff Salaries				
-	Arra Idridri Village	Sector Conditional Grant (Wage)	0	275,142
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,713</b>	<b>16,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DUFIL SEED SCHOOL	Dufile	Sector Conditional Grant (Non-Wage)	44,713	16,404
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,522</b>	<b>54,081</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dufile Dufile Seed Secondary School	Sector Development Work at finishes Grant	210,522	54,081
<b>Sector : Health</b>			<b>420,614</b>	<b>17,814</b>
<b>Programme : Primary Healthcare</b>			<b>420,614</b>	<b>17,814</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,614</b>	<b>17,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)	5,153	4,422
DUFIL HC III	Dufile	Sector Conditional Grant (Non-Wage)	10,307	8,970
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)	5,153	4,422
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arra Arra HC II	Transitional Development Grant	400,000	0
<b>Sector : Water and Environment</b>			<b>58,534</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,534</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,534</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dufile Buhwa Borehole	Sector Development , Grant	26,000	0
Retention payment of Edele borehole drilled in FY 2020/2021	Arra Edele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Chinyi Gunya Panyewe	Sector Development , Grant	26,000	0
Retention payment of Re-Construction of Mipkwo Gravity Flow Scheme in FY 2020/2021	Arra Ramongi North Mipkwo GFS	Sector Development Grant	3,654	0
Retention payment of Ramongi Sourth borehole drilled in FY 2020/2021	Arra Ramongi Sourth borehole	Sector Development Grant	1,440	0
<b>LCIII : Missing Subcounty</b>			<b>371,546</b>	<b>1,247,813</b>
<b>Sector : Education</b>			<b>371,546</b>	<b>1,247,813</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,487</b>	<b>67,303</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>61,554</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	61,554
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,487</b>	<b>5,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	5,750
<b>Programme : Secondary Education</b>			<b>28,368</b>	<b>423,754</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>408,070</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Minze Village	Sector Conditional Grant (Wage)	0	408,070
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,368</b>	<b>15,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	15,684
<b>Programme : Skills Development</b>			<b>335,692</b>	<b>756,755</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>532,961</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Erepi South Village	Sector Conditional Grant (Wage)	0	532,961
-	Missing Parish Moyipi Olia Village	Sector Conditional Grant (Wage)	0	532,961
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>335,692</b>	<b>223,795</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	135,391
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	88,404