
Vote:539 Moyo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 25/08/2022

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

Vote:539 Moyo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,500	745,273	90%
Discretionary Government Transfers	3,663,598	2,793,560	76%
Conditional Government Transfers	19,188,479	19,471,229	101%
Other Government Transfers	13,930,040	5,418,980	39%
External Financing	6,973,000	477,283	7%
Total Revenues shares	44,584,617	28,906,324	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	17,530,559	8,409,499	8,242,999	48%	47%	98%
Finance	576,440	361,541	353,949	63%	61%	98%
Statutory Bodies	510,845	706,737	696,247	138%	136%	99%
Production and Marketing	1,893,347	1,571,836	1,549,789	83%	82%	99%
Health	9,102,558	7,637,569	6,722,475	84%	74%	88%
Education	8,335,270	8,523,075	8,389,062	102%	101%	98%
Roads and Engineering	5,294,487	498,875	486,454	9%	9%	98%
Water	344,450	343,558	336,667	100%	98%	98%
Natural Resources	362,781	298,231	292,887	82%	81%	98%
Community Based Services	319,592	258,076	241,292	81%	76%	93%
Planning	209,021	127,439	122,318	61%	59%	96%
Internal Audit	58,983	44,978	36,060	76%	61%	80%
Trade Industry and Local Development	46,284	42,775	40,134	92%	87%	94%
Grand Total	44,584,617	28,824,188	27,510,332	65%	62%	95%
<i>Wage</i>	<i>13,255,125</i>	<i>13,255,125</i>	<i>13,158,785</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,088</i>	<i>7,269,788</i>	<i>7,042,905</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>17,098,404</i>	<i>7,821,993</i>	<i>6,833,959</i>	<i>46%</i>	<i>40%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>6,973,000</i>	<i>477,283</i>	<i>474,683</i>	<i>7%</i>	<i>7%</i>	<i>99%</i>

Vote:539 Moyo District

Quarter4

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

Moyo DLG received a total of UGX. 28,906,324,000 by the end of the fourth quarter of 2021/2022FY representing 65% of the annual budget. This was lower than the expected 100% due to the receipt of less funds from Other Government Transfers (39%), Discretionary GTs (76%) and Donor funding (7%). The funds constituted UGX. 13,255,125,000 for wage expenses, UGX. 7,269,788,000 for non-wage recurrent expenses, UGX. 7,821,993,000 for domestic development and UGX. 477,283,000 for donor financing. Of the cumulative funds received, UGX. 745,273,000 (90%) were from Locally Raised Revenues, UGX. 2,793,560,000 (76%) were from Discretionary Government Transfers, UGX. 19,471,229,000 (101%) were received from Conditional Government Transfers, UGX. 5,418,283,000 (39%) from Other Government Transfers and UGX. 477,283,000 (7%) from donor funding. Out of the cumulative receipt of UGX. 28,906,324,000, a total of UGX. 28,824,188,000 (99.7%) were warranted to departments and LLGs for spending leaving a balance of UGX. 82,136,000 from Locally Raised Revenues that were not warranted due to delayed approval of cash limits by MoFPED. Of the releases to the district 100% of the wage component was received, 100% of the non-wage component was got, 46% of the domestic development was received and only 7% of the external financing was received mostly from UNICEF, GAVI, UNHCR, WHO and UNFPA. Statutory and production spent 99%, Administration, Finance, Roads, Water, Natural Resources and Education departments all spent 98% of the releases, Planning and Community departments spent 96% and 93% of the releases respectively and Trade 94%. Meanwhile, Health and Internal Audit departments used the least percentage of funds received at 88% and 80% respectively. This was because the bulk of the funds received by health department were under sector development grant and most of the civil works were not completed. By the end of the fourth quarter Moyo DLG was able to spend a total of UGX. 27,510,332,000 (65% of budget spent and 95% of release spent). Of the total expenditure UGX.13,158,785,000 (99%) were on wages, UGX. 7,042,905,000 (97%) were on non-wage recurrent costs, UGX. 6,833,959,000 (87%) were on domestic development and UGX. 474,683,000 (99%) were on donor financing, leaving on account UGX. 1,313,856,000 (4.6%) of the funds received. The bulk of this is for domestic development expenditure under health department whose projects started late. Hence, most of the projects could not be certified for final payments

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,500	745,273	90 %
Local Services Tax	86,598	83,073	96 %
Land Fees	48,463	12,358	25 %
Occupational Permits	5,460	230	4 %
Local Hotel Tax	40,639	6,887	17 %
Application Fees	9,928	6,033	61 %
Business licenses	40,613	29,037	71 %
Liquor licenses	5,145	2,605	51 %
Other licenses	21,478	21,650	101 %
Miscellaneous and unidentified taxes	3,000	505	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,526	62,238	77 %
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	4,705	21 %
Advertisements/Bill Boards	7,300	50	1 %
Animal & Crop Husbandry related Levies	17,700	12,975	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,950	1,835	46 %
Registration of Businesses	8,640	13,160	152 %
Educational/Instruction related levies	11,270	0	0 %

Vote:539 Moyo District

Quarter4

Agency Fees	805	19,790	2458 %
Inspection Fees	20,450	15,216	74 %
Market /Gate Charges	69,000	69,015	100 %
Court Filing Fees	9,600	0	0 %
Other Fees and Charges	148,623	298,519	201 %
Miscellaneous receipts/income	67,708	63,120	93 %
2a.Discretionary Government Transfers	3,663,598	2,793,560	76 %
District Unconditional Grant (Non-Wage)	465,248	690,582	148 %
Urban Unconditional Grant (Non-Wage)	41,416	41,416	100 %
District Discretionary Development Equalization Grant	1,496,387	401,016	27 %
Urban Unconditional Grant (Wage)	240,396	240,396	100 %
District Unconditional Grant (Wage)	1,395,710	1,395,710	100 %
Urban Discretionary Development Equalization Grant	24,441	24,441	100 %
2b.Conditional Government Transfers	19,188,479	19,471,229	101 %
Sector Conditional Grant (Wage)	11,619,020	11,619,020	100 %
Sector Conditional Grant (Non-Wage)	2,898,291	3,161,010	109 %
Sector Development Grant	1,896,520	1,916,551	101 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	1,477,864	1,477,864	100 %
Gratuity for Local Governments	896,785	896,785	100 %
2c. Other Government Transfers	13,930,040	5,418,980	39 %
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	388,265	56 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	27,919	93 %
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	4,251,236	34 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	730,247	0 %
3. External Financing	6,973,000	477,283	7 %
United Nations Children Fund (UNICEF)	1,200,000	104,559	9 %
United Nations Population Fund (UNPF)	450,000	91,488	20 %
United Nations Capital Development Fund (UNCDF)	4,643,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	2,500	2 %
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	100 %
World Health Organisation (WHO)	300,000	129,684	43 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	49,052	82 %

Vote:539 Moyo District**Quarter4**

Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	50,000	0	0 %
Total Revenues shares	44,584,617	28,906,324	65 %

Cumulative Performance for Locally Raised Revenues

Moyo DLG planned to receive UGX. 207,375,000 from Locally Raised Revenues in the 4th quarter of the FY 2021/2022. By the end of the 4th quarter the district received UGX. 206,161,000 representing 99% of the expected quarter's revenue budget. This was a very good performance in the quarter which was attributed to revenue sources like market gate charges, other fees and charges, business registration and agency fees among others. Cumulatively, the district received UGX.745,273,000 from Locally Raised Revenue sources representing 90% of the annual budget. This was a good performance had it not been due to the effects of Covid-19 pandemic and prolonged drought. Of the total local revenue collected UGX. 82,136,000 meant for LLG 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 cumulative total of UGX 22,264,789,000 by the end of the fourth quarter representing 97.4% of the annual budget. This was a very 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 Other Government Transfers

Cumulative Performance for Other Government Transfers

Moyo district approved a budget of UGX 13,930,040,000 under OGTs in the FY 2021/22. However, the district received a cumulative of UGX 5,418,980,000 representing 39% budget performance over the reporting period. This was a poor performance as most of the sources did not perform as expected. For instance, DRDIP received a cumulative release of only UGX 4,251,236,000 (34%), URF received a cumulative release of only UGX 388,265,000 (56%) and UWEP received a cumulative amount of UGX 27,919,000 (93%). Some of the sources like NUSAF, SAGE, UNEB and YLP performed at 0% throughout the reporting period.

Cumulative Performance for External Financing

The district planned to receive a total of UGX 1,743,250,000 from donor financing in fourth quarter during 2021/22FY. However, the actual receipt by end of fourth quarter was UGX. 139,727,000 representing only 8% 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 477,283,000 (7%) of the annual budget was realized over the reporting period. The donors that contributed included UNICEF UGX 104,559,000 (9%), UNFPA UGX 91,488,000 (20%), UNHCR UGX 100,000,000 (100%) and GAVI UGX 49,052,000 (82%), Global Fund for Malaria 2% and WHO 43%. Donors that did not release any single coin included GIZ, BTC and UNCDF. However, it should also be noted that UNCDF funds are spent outside IFMs thus explaining the poor budget performance for donor funds.

Vote:539 Moyo District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	622,853	615,218	99 %	155,713	181,419	117 %
District Production Services	1,270,495	934,570	74 %	317,624	558,276	176 %
Sub- Total	1,893,347	1,549,789	82 %	473,337	739,695	156 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,294,487	486,454	9 %	1,323,622	140,108	11 %
Sub- Total	5,294,487	486,454	9 %	1,323,622	140,108	11 %
Sector: Trade and Industry						
Commercial Services	46,284	40,134	87 %	11,571	14,212	123 %
Sub- Total	46,284	40,134	87 %	11,571	14,212	123 %
Sector: Education						
Pre-Primary and Primary Education	4,218,599	4,378,373	104 %	1,054,650	1,332,431	126 %
Secondary Education	2,749,124	2,658,902	97 %	687,281	895,107	130 %
Skills Development	1,161,910	1,152,161	99 %	290,477	395,406	136 %
Education & Sports Management and Inspection	205,637	199,626	97 %	51,409	100,441	195 %
Sub- Total	8,335,270	8,389,062	101 %	2,083,817	2,723,385	131 %
Sector: Health						
Primary Healthcare	4,115,955	1,514,545	37 %	1,028,989	942,502	92 %
District Hospital Services	314,262	313,309	100 %	78,565	109,313	139 %
Health Management and Supervision	4,672,341	4,894,622	105 %	1,168,085	1,126,252	96 %
Sub- Total	9,102,558	6,722,475	74 %	2,275,639	2,178,066	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	344,450	336,667	98 %	86,113	240,665	279 %
Natural Resources Management	362,781	292,887	81 %	90,695	88,811	98 %
Sub- Total	707,231	629,554	89 %	176,808	329,476	186 %
Sector: Social Development						
Community Mobilisation and Empowerment	319,592	241,292	76 %	79,898	49,251	62 %
Sub- Total	319,592	241,292	76 %	79,898	49,251	62 %
Sector: Public Sector Management						
District and Urban Administration	17,530,559	8,242,999	47 %	4,382,640	3,319,314	76 %
Local Statutory Bodies	510,845	696,247	136 %	127,711	353,455	277 %
Local Government Planning Services	209,021	122,318	59 %	52,255	48,745	93 %
Sub- Total	18,250,425	9,061,565	50 %	4,562,606	3,721,515	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	576,440	353,949	61 %	144,110	109,168	76 %
Internal Audit Services	58,983	36,060	61 %	14,746	10,106	69 %

Vote:539 Moyo District**Quarter4**

	<i>Sub- Total</i>	635,423	390,008	61 %	158,856	119,274	75 %
Grand Total		44,584,617	27,510,332	62 %	11,146,154	10,014,981	90 %

Vote:539 Moyo District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,104,507	3,229,892	104%	776,127	617,341	80%
District Unconditional Grant (Non-Wage)	71,448	67,104	94%	17,862	17,716	99%
District Unconditional Grant (Wage)	370,423	371,675	100%	92,606	43,166	47%
Gratuity for Local Governments	896,785	896,785	100%	224,196	224,196	100%
Locally Raised Revenues	94,338	222,269	236%	23,585	34,889	148%
Multi-Sectoral Transfers to LLGs_NonWage	134,323	125,430	93%	33,581	58,554	174%
Pension for Local Governments	1,477,864	1,477,864	100%	369,466	220,027	60%
Urban Unconditional Grant (Wage)	59,327	68,765	116%	14,832	18,793	127%
Development Revenues	14,426,052	5,179,607	36%	3,606,513	2,407,958	67%
District Discretionary Development Equalization Grant	1,115,036	24,753	2%	278,759	0	0%
External Financing	100,000	100,000	100%	25,000	25,909	104%
Multi-Sectoral Transfers to LLGs_Gou	74,230	82,461	111%	18,557	49,270	265%
Other Transfers from Central Government	13,136,786	4,972,393	38%	3,284,197	2,332,779	71%
Total Revenues shares	17,530,559	8,409,499	48%	4,382,640	3,025,299	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	429,749	429,167	100%	107,437	50,686	47%
Non Wage	2,674,758	2,634,226	98%	668,689	664,298	99%
Development Expenditure						
Domestic Development	14,326,052	5,079,606	35%	3,581,513	2,562,480	72%
External Financing	100,000	100,000	100%	25,000	41,850	167%
Total Expenditure	17,530,559	8,242,999	47%	4,382,640	3,319,314	76%
C: Unspent Balances						

Vote:539 Moyo District**Quarter4**

Recurrent Balances	166,500	5%	
Wage	11,273		
Non Wage	155,227		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	166,500	2%	

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 4th quarter was UGX 3,025,299,000 representing 69%. This was a fair revenue budget performance mainly due to DDEG that performed at 4% (UGX 0%), External Financing that performed at 104% (25,909,000), OGTs which performed at only 71% (UGX. 2,332,779,000) and Multi sectoral transfers to LLG which performed at 265% (UGX, 49,270,000). The planned total expenditure for the quarter was UGX 4,382,640,000 however, actual expenditure recorded was UGX 3,211,490,000 representing 73% of the expenditure for the quarter. The expenditures consist of Wage UGX 50,686,000 (47%), Non-wage recurrent UGX 605,744,000 (91%), Domestic Development UGX 2,513,210,000 (70%) and External financing (donor funds expenditure) was UGX 41,850,000 (167%) due to more releases in the quarter as part of 3rd Quarter. The balance that remained on account was UGX 274,324,000 (3%) of which UGX 11,273,000 was for wage, UGX 213,781,000 for Nonwage recurrent activities, UGX 49,271,000 was for Domestic Development and UGX ,000 was for External Financing. The total cumulative revenue share received by the end of 4th Quarter is UGX 8,409,499,000 (48%) and work plan expenditure of UGX 8,135,175,000 (46%) against the department approved annual budget of UGX 17,530,559,000. This is a poor budget performance as by the end of the 4th quarter the budget is expected to perform at 100% or even above.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment, 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.

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. and PDM awareness meetings attended

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	433,440	361,541	83%	108,360	109,247	101%
District Unconditional Grant (Non-Wage)	74,555	74,555	100%	18,639	18,639	100%
District Unconditional Grant (Wage)	150,180	148,623	99%	37,545	58,924	157%
Locally Raised Revenues	71,329	60,494	85%	17,832	9,560	54%
Multi-Sectoral Transfers to LLGs_NonWage	103,484	43,977	42%	25,871	13,652	53%
Urban Unconditional Grant (Wage)	33,892	33,892	100%	8,473	8,473	100%
Development Revenues	143,000	0	0%	35,750	0	0%
External Financing	143,000	0	0%	35,750	0	0%
Total Revenues shares	576,440	361,541	63%	144,110	109,247	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,072	176,515	96%	46,018	64,719	141%
Non Wage	249,368	177,433	71%	62,342	44,449	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	143,000	0	0%	35,750	0	0%
Total Expenditure	576,440	353,949	61%	144,110	109,168	76%
C: Unspent Balances						
Recurrent Balances		7,592	2%			
Wage		6,000				
Non Wage		1,592				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,592	2%			

Vote:539 Moyo District**Quarter4**

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 109,247,000 representing 76% revenue budget performance. This was a fair revenue budget performance as donor financing performed at 0%, MST LLGs Non-wage also performed at 53% and LRR performed at 54%. 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 110,697,000 which was 77% of the funds released. The details of the expenditure were; Wage was UGX 64,719,000 which was 141% and Non-wage was UGX 45,978,000 which was 74%. The balance that remained on the Account was UGX 6,064,000 representing 4% mainly for wage UGX 6,000,000 and Non-Wage recurrent activities UGX 64,000.

Reasons for unspent balances on the bank account

Un spent wage was of UGX.6,000,000 was because one staff on interdiction .Meanwhile UGX 64,000 Non-wage was not absorbed at end of the quarter.

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 received a total of Ugx 361,541,000 (63%) of annual budget meanwhile cumulative expenditure recorded was Ugx 355,477,000 representing 62% . .

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,845	694,737	139%	124,711	359,825	289%
District Unconditional Grant (Non-Wage)	173,831	397,796	229%	43,458	267,422	615%
District Unconditional Grant (Wage)	152,360	155,977	102%	38,090	42,090	111%
Locally Raised Revenues	72,481	69,183	95%	18,120	23,683	131%
Multi-Sectoral Transfers to LLGs_NonWage	100,173	71,782	72%	25,043	26,630	106%
Development Revenues	12,000	12,000	100%	3,000	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	510,845	706,737	138%	127,711	359,825	282%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,360	149,488	98%	38,090	35,601	93%
Non Wage	346,485	538,759	155%	86,621	317,855	367%
Development Expenditure						
Domestic Development	12,000	8,000	67%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,845	696,247	136%	127,711	353,455	277%
C: Unspent Balances						
Recurrent Balances						
Wage		6,489				
Non Wage		0				
Development Balances						
Domestic Development		4,000				
External Financing		0				
Total Unspent		10,490	1%			

Vote:539 Moyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 127,711,000 but the actual receipt by the end of 4th quarter was UGX 359,825,000 representing 282% budget performance for the quarter. This was an exceptional revenue budget performance as most of the revenue sources performance over expectations i.e. District Unconditional Grant (Non-Wage) 615% DUG (wage) was 111%, LLR was 131% and MST to LLG (non- wage) was 106%. Cumulatively, the department received a total of UGX 706,737,000 (138%) of the planned revenue budget. The planned total expenditure for the quarter was UGX 127,711,000. However, actual expenditure recorded expenditure during the 4th quarter was UGX 355,455,000 representing 277% performance. This expenditure performance was more than the actual quarter receipt of UGX 127,711,000. This was due to balance brought forward from activities not implemented in the previous quarters. The expenditures consist of Wage UGX 35,601,000 (93%), Non-wage recurrent UGX 317,855,000 (367%). Cumulatively, a total of UGX 696,247,000 (138%) was spent over the four quarters leaving a balance of UGX 10,490,000 (1%) on account meant for wages (6,490,000) for the Clerk to Council as the office is being care taken by the Communication Officer and Domestic Development (4,000,000).

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 10,490,000 and this is for wage which is UGX 6,490,000 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 twelve months. 12 Standing Committee Meetings held and minutes produced, report produced and presented to Council. 5 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid for the 12 months .Quarterly Ex- gratia for District Councilors paid for the 12 months LCV Chairman facilitated for meetings in Kampala , Gulu and Arua. Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 95 staff recruited, 10 staff confirmed, 6 staff offered study leave 4 LGPAC meeting held and Secretary LGPAC facilitated to Kampala to deliver LGPAC report to respective Ministries

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,696,770	1,400,915	83%	424,193	326,687	77%
District Unconditional Grant (Wage)	200,400	200,400	100%	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	8,166	24%	8,600	2,201	26%
Sector Conditional Grant (Non-Wage)	984,715	715,922	73%	246,179	153,898	63%
Sector Conditional Grant (Wage)	454,853	454,853	100%	113,713	113,713	100%
Urban Unconditional Grant (Wage)	14,400	17,575	122%	3,600	6,775	188%
Development Revenues	196,577	170,920	87%	49,144	4,002	8%
Multi-Sectoral Transfers to LLGs_Gou	74,193	70,020	94%	18,548	0	0%
Other Transfers from Central Government	0	4,002	0%	0	4,002	0%
Sector Development Grant	122,384	96,898	79%	30,596	0	0%
Total Revenues shares	1,893,347	1,571,836	83%	473,337	330,689	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	669,653	652,931	98%	167,413	212,071	127%
Non Wage	1,027,117	725,938	71%	256,779	456,221	178%
Development Expenditure						
Domestic Development	196,577	170,920	87%	49,144	71,403	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,893,347	1,549,789	82%	473,337	739,695	156%
C: Unspent Balances						
Recurrent Balances						
Wage		19,897				
Non Wage		2,150				
Development Balances		0	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	22,047	1%	

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 330,689,000 representing 70% of the expected quarter's revenue budget. This was a good revenue budget performance except for MST to LLGs N/Wage which performed at 26%, sector conditional grant non-wage performed at 63% and local revenue that performed at 0%. Cumulatively, the department received UGX 1,571,836 over the four quarters representing 83% of the annual budget. The planned expenditure for the quarter was UGX 473,337,000 and the actual expenditure recorded was UGX 739,695,000 representing 156% of the planned expenditure for the quarter of which UGX 212,071,000 (127%) was on wage, UGX 456,221,000 (178%) was on non-wage and UGX 71,403,000 (145%) was on domestic development. Cumulatively, the total expenditure to the department over the four quarters was UGX 1,549,789,000 representing 82% of the annual expenditure of which UGX 652,931,000 (98%) was on wages, UGX 725,938,000 (71%) was on non-wage expenses and UGX 170,920,000 (87%) was on domestic development leaving total unspent balance of UGX 22,047,000 (2%) comprising of Non-wage UGX 2,150,000 and wage UGX 19,897,000.

Reasons for unspent balances on the bank account

-Because the process of paying fuel service provider was late hence ended up not being paid at the end of the quarter. -Officials made late requisition which was not paid by the end of the fourth quarter -For wage a staff died and has not yet been replaced

Highlights of physical performance by end of the quarter

Supervision of enterprise selection and enterprise group formation in the sub counties. Community mobilization and sensitization on parish development model, Selection of enterprises in the parishes, formation of enterprise groups in all parishes, Training of enterprise groups in MTC, Payment of extension staff and parish chiefs salary for three months, attending to regional, internal meetings and training workshops, Monitoring and supervision of production activities at sub county level, Quality assurance activities for all sector inputs, pest and diseases surveillance for crop, consultative visits to NARO Kawanda, Abi ZARDI, MAAIF and other farmers, facilitating sub county extension officer to carry out extension services, inspection of agro input dealers, Public health activities of inspecting carcasses, Monitoring of sectors, partners activities, construction of 02 earth fish ponds and procurement of its tools and equipment's, distribution of 700kgs of soyabeans, 72kgs of sunflower and fertilizer for commercial production, procured three solar irrigation kits for demonstrating all year round vegetable production with vegetable farmers and demonstrated pour on acaricide for control of ectoparasites on livestock.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,232,417	5,552,279	106%	1,308,104	511,353	39%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,897	29,423	60%	12,224	14,505	119%
Sector Conditional Grant (Non-Wage)	565,781	918,437	162%	141,445	259,282	183%
Sector Conditional Grant (Wage)	4,552,672	4,552,672	100%	1,138,168	232,120	20%
Urban Unconditional Grant (Wage)	55,067	46,747	85%	13,767	5,446	40%
Development Revenues	3,870,140	2,085,289	54%	967,535	108,877	11%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	2,110,000	354,199	17%	527,500	106,760	20%
Multi-Sectoral Transfers to LLGs_Gou	45,613	38,133	84%	11,403	0	0%
Other Transfers from Central Government	45,000	21,313	47%	11,250	0	0%
Sector Development Grant	1,169,527	1,171,644	100%	292,382	2,117	1%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	9,102,558	7,637,569	84%	2,275,639	620,230	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,607,739	4,599,419	100%	1,151,935	1,076,395	93%
Non Wage	624,678	935,485	150%	156,170	284,028	182%
Development Expenditure						
Domestic Development	1,760,140	835,872	47%	440,035	700,220	159%
External Financing	2,110,000	351,699	17%	527,500	117,423	22%
Total Expenditure	9,102,558	6,722,475	74%	2,275,639	2,178,066	96%
C: Unspent Balances						
Recurrent Balances		17,375	0%			
Wage		0				

Vote:539 Moyo District**Quarter4**

Non Wage	17,375		
Development Balances	897,718	43%	
Domestic Development	895,219		
External Financing	2,500		
Total Unspent	915,094	12%	

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 620,230,000 translating to 27% performance. This performance was attributed to non releases from domestic development as this was released during the first three quarters.. The cumulative releases was 7,637,569,000 as opposed to the expected 9,102,558,000 due to less releases of fund from the development partners due to COVID 19 pandemic. Therefore the budget of health department for FY 2021/22 performed at 84% in terms of fund released . The total expenditure for the quarter was 2,163,561,000 translating to 74% performance in expenditure. The above average performance were majorly attributed to both Non-wage and Domestic Development whose expenditure was at 173% and 159% respectively. The total unspent balance for the quarter was UGX 915,094,000 (12%) of which 17,375,000 were recurrent (0%) and 897,718,000 was development balances. Domestic development & External financing contributed 895,718,000 and 2,500,000 respectively.

Reasons for unspent balances on the bank account

There was unspent balance of 915,094,000 comprising of 17,375,000 recurrent (non wage) and 897,718,000 for development(domestic development and external financing. The development fund was not exhausted due to late conclusion of UGIFIT procurement processes while external financing was as result of release of fund toward the end of the financial year. Where as for the non wage supplementary budget were warranted when financial year was coming to an end.

Highlights of physical performance by end of the quarter

The department has the following performance highlight; OPD per capita of 3.9, ANC4 58%, IPT3 60%, Deliveries 74%, DPT3 and PCV3 68%, measles, 70% and latrine coverage 90%

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,972,193	8,118,216	102%	1,993,048	2,246,173	113%
District Unconditional Grant (Non-Wage)	6,550	0	0%	1,638	0	0%
District Unconditional Grant (Wage)	61,360	61,360	100%	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	3,454	24%	3,614	1,734	48%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,253,487	1,430,842	114%	313,372	595,184	190%
Sector Conditional Grant (Wage)	6,611,495	6,611,495	100%	1,652,874	1,633,915	99%
Development Revenues	363,077	404,858	112%	90,769	41,781	46%
Multi-Sectoral Transfers to LLGs_Gou	7,654	7,654	100%	1,914	0	0%
Sector Development Grant	355,423	397,204	112%	88,856	41,781	47%
Total Revenues shares	8,335,270	8,523,075	102%	2,083,817	2,287,955	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,672,855	6,655,114	100%	1,668,214	1,809,240	108%
Non Wage	1,299,338	1,412,169	109%	324,834	725,349	223%
Development Expenditure						
Domestic Development	363,077	321,780	89%	90,769	188,796	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,335,270	8,389,062	101%	2,083,817	2,723,385	131%
C: Unspent Balances						
Recurrent Balances		50,934	1%			
Wage		17,741				
Non Wage		33,193				
Development Balances		83,079	21%			

Vote:539 Moyo District**Quarter4**

Domestic Development	83,079		
External Financing	0		
Total Unspent	134,012	2%	

Summary of Workplan Revenues and Expenditure by Source

The planned annual revenue budget of the department was UGX 8,335,270,000 but the actual receipt was 8523,075,000. For quarter 4, the planned revenue was 2,083,817,000 but the actual receipt in the quarter was UGX 2,287,955,000 representing 110% of the expected revenue budget. This was a very good revenue budget performance mainly due to the good performance of District unconditional grant wage (100%), Sector grant non-wage (190%), Sector grant wage (99%). 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 48 %, Other Central Government transfers 0%, Multi Sector Grant to Lower Local Government GoU (0%), and sector development grant (47%). The planned expenditure for the year under review was 8,335,270,000 but the actual expenditure at the end of the year was 8,389,062,000. This forms 101% of the plan. For quarter 4, the planned expenditure was 2,083,817,000 but the actual expenditure recorded in the quarter was UGX 2,723,385,000 representing 131% of the expected expenditure. This expenditure was higher than planned because of expenditures on development carried forward from the previous quarters. A total of 134,012,000(1%) remained unspent. Of the unspent balances, UGX 33,193,000 was non-wage recurrent, UGX 17,741,000 was wage recurrent and UGX 83,079,000 (21%) are Domestic development

Reasons for unspent balances on the bank account

A total of 134,012,000(1%) remained unspent. Of the unspent balances, UGX 33,193,000 was non-wage recurrent, UGX 17,741,000 was wage recurrent and UGX 83,079,000 (21%) are Domestic development There were challenges in the use of the Integrated Financial Management system(IFMIS) due network and other system failures. The non-wage grants returned to the treasury too were those reallocated for renovation school buildings the center reallocated to repair works in schools. These caused return of fund to the treasury even when works were completed and ready for payments. The failure to pay the wages was also attributed to failure of the unstable and problematic IFMS system at towards the closure of the year.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	794,487	498,875	63%	198,622	119,959	60%
District Unconditional Grant (Wage)	73,403	82,610	113%	18,351	27,714	151%
Multi-Sectoral Transfers to LLGs_NonWage	301,345	74,197	25%	75,336	0	0%
Other Transfers from Central Government	391,739	314,068	80%	97,935	85,245	87%
Urban Unconditional Grant (Wage)	28,000	28,000	100%	7,000	7,000	100%
Development Revenues	4,500,000	0	0%	1,125,000	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
Total Revenues shares	5,294,487	498,875	9%	1,323,622	119,959	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,403	98,194	97%	25,351	26,216	103%
Non Wage	693,084	388,260	56%	173,271	113,892	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,500,000	0	0%	1,125,000	0	0%
Total Expenditure	5,294,487	486,454	9%	1,323,622	140,108	11%
C: Unspent Balances						
Recurrent Balances						
		12,421	2%			
Wage		12,416				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,421	2%			

Vote:539 Moyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planned Q4 revenue to the department was UGX 1,323,622,000 and the actual receipt was UGX 119,959,000 representing 9% 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 498,875,000 (9%) 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 140,108,000 (11%). The detailed expenditure include wage was UGX 26,216,000 (103%) and Non-wage recurrent expenditure was UGX 113,892,000 (66%). Cumulatively, the total expenditure to the department was UGX 486,454,000 (9%) of the budget spent leaving a total of UGX 12,421,000 (2%) as unspent balance of which UGX 12,416,000 was for wage and UGX 5,000 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 Q4 Funds, Low Financial and Technical 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 of 2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles. Payment of Salaries for 8 staff for 3 months, Facilitation for 2 Regional and National Workshops, Facilitation of 1 Staff for continuous Professional Development Training, Staff welfare costs met, Team Spirit and Self Reliance developed, 3 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 and 1 Capacity Building Training conducted. One (1) District Roads Committee Meeting Held, Transferred Q4 funds release under URF to Moyo Town Council for Urban roads maintenance. 161.69 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs and 9.00Km of District Roads Routinely maintained with District Roads Equipment. Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road, 18.5Km of Laropi-Palorinya Road, 12.3km of Celecelela-Lama-Gbalala Road and 17.2Km of Aluru-Palorinya Road (Setting-out, Bush Clearance, Grading/formation, Drainage and Graveling works, Concrete Rigid Pavement Construction).

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,264	80,754	97%	20,816	19,690	95%
District Unconditional Grant (Wage)	26,400	26,400	100%	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	52,360	100%	13,090	13,090	100%
Development Revenues	261,186	262,804	101%	65,296	1,618	2%
Multi-Sectoral Transfers to LLGs_Gou	12,000	12,000	100%	3,000	0	0%
Sector Development Grant	249,186	250,804	101%	62,296	1,618	3%
Total Revenues shares	344,450	343,558	100%	86,113	21,308	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,242	99%	6,600	15,902	241%
Non Wage	56,864	53,357	94%	14,216	24,354	171%
Development Expenditure						
Domestic Development	261,186	257,068	98%	65,296	200,410	307%
External Financing	0	0	0%	0	0	0%
Total Expenditure	344,450	336,667	98%	86,113	240,665	279%
C: Unspent Balances						
Recurrent Balances		1,156	1%			
Wage		158				
Non Wage		998				
Development Balances		5,736	2%			
Domestic Development		5,736				
External Financing		0				
Total Unspent		6,892	2%			

Vote:539 Moyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter four under water department was UGX: 86,113,000 but the actual receipt by the end of fourth quarter for 2021/2022 FY was UGX: 21,308,000 representing (25%). This was a poor performance because all Development money (UgIFT and DWSCG) were released 100% by the end of third quarter. Cumulatively the department received a total of UGX:343,558,000 (100%) of the annual budget. All the revenue sources performed very well including multi-Sectoral transfers to lower local government which also performed at 100%. The planned quarter expenditure was UGX: 86,113,000 but the actual expenditure for the quarter was UGX: 240,665,000 (279) of which wage was UGX: 15,902,000 (241%), non-wage was UGX: 24,354,000 (171) and development was UGX:200,410,000 leaving a balance of UGX:6,892,000 (2%) as unspent. This expenditure was over and above as a result of civil works being completed and certified for payments in the fourth quarter Cumulatively the department spent a total of UGX:336,667,000 (98%), Overall wage was UGX:26,242,000(99), non-wage was UGX:53,357,000 (94), and domestic development was UGX:257,068,000. Reason for unspent balance of UGX:1,156,000 for wage and non-wage was due to failure to recruit an engineering assistant for water & IFMs challenges toward the closer of financial year and on development was also due to IFMs challenge faced towards the closer of financial year.

Reasons for unspent balances on the bank account

The reasons for the unspent funds worth UGX:6,892,000 were varied. For the domestic development worth UGX 5,736,000 it was due to IFMs challenges faced towards the closer of financial year. non-wage UGX:998,000 it was due to IFMs challenges faced towards the closer of financial year and Wage worth UGX 158,000 was due to computation error .

Highlights of physical performance by end of the quarter

Wage/Salaries for District Water Officer and 5 contract staff paid for three month of April, May, June & World Water Day Celebrated, District Water and Sanitation Coordination meeting conducted for fourth quarter conducted , Water Office operations coordinated and Contract for drilling 7No. of Deep hand pump boreholes which was awarded to MS Leam International LTD were successful drilled, constructed and installed functional in use, all 7N. of boreholes were commissioned, water committee were formed and trained

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,758	240,209	84%	71,440	67,266	94%
District Unconditional Grant (Non-Wage)	8,101	8,562	106%	2,025	0	0%
District Unconditional Grant (Wage)	182,690	179,736	98%	45,673	57,502	126%
Locally Raised Revenues	15,376	8,183	53%	3,844	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,179	7,462	17%	11,045	456	4%
Sector Conditional Grant (Non-Wage)	9,012	10,515	117%	2,253	3,755	167%
Urban Unconditional Grant (Wage)	26,400	25,752	98%	6,600	5,554	84%
Development Revenues	77,022	58,022	75%	19,256	0	0%
District Discretionary Development Equalization Grant	45,322	45,322	100%	11,331	0	0%
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%
Total Revenues shares	362,781	298,231	82%	90,695	67,266	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,090	203,488	97%	52,273	68,707	131%
Non Wage	76,668	31,377	41%	19,167	16,104	84%
Development Expenditure						
Domestic Development	57,022	58,022	102%	14,256	4,000	28%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	362,781	292,887	81%	90,695	88,811	98%
C: Unspent Balances						
Recurrent Balances						
		5,344	2%			
Wage		2,000				
Non Wage		3,344				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	5,344	2%	

Summary of Workplan Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 90,695,000 but the actual receipt by the end of 4th quarter was UGX 67,266,000 representing 74% budget performance for the quarter. This was generally a good revenue budget performance as most of the revenue sources performed well except donor funds which performed at 0%. Cumulatively, the department received a total of UGX 298,231,000 (82%) of the planned revenues as donor resources did not perform. The planned total expenditure for the quarter was UGX 90,695,000. However, actual expenditure recorded during the 4th quarter was UGX 88,811,000 representing 98% performance. This expenditure performance was more than the actual quarter receipt of UGX 67,266,000. This was due to balance brought forward from activities not implemented in 3rd quarter like development. The expenditures consist of Wage UGX 68,707,000 (131%), Non-wage recurrent UGX 16,104,000 (84%) and Domestic Development UGX 4,000,000 (28%). Cumulatively, a total of UGX 292,887,000 (81%) was spent over the four quarters leaving a balance of UGX 5,344,000 (2%) on account meant for wages and no-wage recurrent activities.

Reasons for unspent balances on the bank account

Total unspent balance was Ugx 5,344,000/= (2%) of which Ugx 2,000,000 for wage and 3,344,000 non wage. This was due to late recruitment of the Environment Officer and Non wage is Ugx 3,344,000/=. This was due to non-implementation of some wetland compliance monitoring as all the activities were lumped up in Q4 since the quarterly releases are not sufficient for the activity implementation.

Highlights of physical performance by end of the quarter

One degraded wetland restored at Illi valley, Departmental activities coordinated. 6 Area Land committees capacitated. Topographic surveys finalized for the District Headquarters and the title is being processed. Consultative meetings conducted at Arua Zonal Office and MoWE. 1 departmental vehicle fueled for field activities; 11 staff salaries paid for 3 months of April, May and June;

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,178	156,992	96%	40,794	36,686	90%
District Unconditional Grant (Non-Wage)	2,025	12,370	611%	506	0	0%
District Unconditional Grant (Wage)	99,608	102,222	103%	24,902	27,607	111%
Locally Raised Revenues	11,110	4,909	44%	2,778	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,858	8,667	44%	4,965	3,369	68%
Sector Conditional Grant (Non-Wage)	22,840	22,840	100%	5,710	5,710	100%
Urban Unconditional Grant (Wage)	7,737	5,985	77%	1,934	0	0%
Development Revenues	156,414	101,084	65%	39,103	10,298	26%
External Financing	64,000	23,084	36%	16,000	7,059	44%
Multi-Sectoral Transfers to LLGs_Gou	42,414	50,081	118%	10,603	0	0%
Other Transfers from Central Government	50,000	27,919	56%	12,500	3,239	26%
Total Revenues shares	319,592	258,076	81%	79,898	46,984	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,345	102,237	95%	26,836	27,050	101%
Non Wage	55,833	38,071	68%	13,958	11,523	83%
Development Expenditure						
Domestic Development	92,414	78,000	84%	23,103	3,239	14%
External Financing	64,000	22,984	36%	16,000	7,439	46%
Total Expenditure	319,592	241,292	76%	79,898	49,251	62%
C: Unspent Balances						
Recurrent Balances						
		16,684	11%			
Wage		5,970				
Non Wage		10,714				
Development Balances						
		100	0%			

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
External Financing	100		
Total Unspent	16,784	7%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department expected to receive Ushs 79,898,000 for fourth quarter of FY 2021/2022. The actual receipt in the fourth quarter was Ugx. 46,984,000 representing 59%. 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 258,076,000 (81%) Quarterly planned expenditure was Uganda shillings 79,898,000 but the actual expenditure recorded for quarter three was Ugx. 49,251,000 representing 62% of the release in the quarter. The expenditure areas included District unconditional grant -wage 27,050,000 (101%), Sector conditional grant none wage 11,523,000 (83%), Domestic development 3,239,000 (14%) and external financing 7,439,000 (46%). The fourth 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. 16,784,000= (7%) which was mainly due to the following; Wage 5,970,000 due to senior labour officer who has not been recruited to consume this salary, None wage of 10,714,000 was due to delays in approving requisition and IFMIS system delay in processing of the funds towards closer of the financial year.

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 UWEP programmes monitored.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,085	102,748	72%	35,771	28,662	80%
District Unconditional Grant (Non-Wage)	48,860	48,860	100%	12,215	18,028	148%
District Unconditional Grant (Wage)	31,609	25,902	82%	7,902	7,902	100%
Locally Raised Revenues	35,000	13,252	38%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,616	14,734	53%	6,904	2,732	40%
Development Revenues	65,936	24,691	37%	16,484	5,088	31%
District Discretionary Development Equalization Grant	19,665	14,577	74%	4,916	0	0%
External Financing	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,271	5,026	49%	2,568	0	0%
Other Transfers from Central Government	0	5,088	0%	0	5,088	0%
Total Revenues shares	209,021	127,439	61%	52,255	33,750	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,609	20,781	66%	7,902	7,217	91%
Non Wage	111,476	76,846	69%	27,869	33,418	120%
Development Expenditure						
Domestic Development	29,936	24,691	82%	7,484	8,110	108%
External Financing	36,000	0	0%	9,000	0	0%
Total Expenditure	209,021	122,318	59%	52,255	48,745	93%
C: Unspent Balances						
Recurrent Balances						
Wage		5,121				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter4**

External Financing	0		
Total Unspent	5,121	4%	

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 4th quarter was UGX 33,750,000 representing 65% 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% and MSTs to LLGs Non-wage 40% besides development funds were all released by 3rd quarter. Cumulatively, the department received a total of UGX 127,439,000 (61%) of the planned revenues as donor resources did not perform and LRR performed at only 38% and MST Non-wage at 53%. The planned total expenditure for the quarter was UGX 52,255,000. However, actual expenditure recorded during the 4th quarter was UGX 48,745,000 representing 93% performance. This expenditure performance was more than the actual quarter receipt of UGX 33,750,000. This was due to balance brought forward from activities not implemented in 3rd quarter. The expenditures consist of Wage UGX 7,217,000 (91%), Non-wage recurrent UGX 33,418,000 (120%) and Domestic Development UGX 8,110,000 (108%). Cumulatively, a total of UGX 122,318,000 (59%) was spent over the four quarters leaving a balance of UGX 5,121,000 (5%) on account meant for wages.

Reasons for unspent balances on the bank account

A total of UGX 5,121,000 was left unspent. This was meant for the Senior Planner who was not recruited due to failure to attract a suitable candidate. This balance would have been higher than this but due to URA deductions.

Highlights of physical performance by end of the quarter

Staff salary paid for the months of April – June 2022 including URA deductions for staff, Draft performance contract and budget for 2022/23FY prepared and submitted, Approved performance contract and budget 2022/23FY prepared and submitted, All LLGs mentored and submitted their budgets for 2022/23FY, 02 DTPC meetings held and minutes produced, 3rd quarter performance report produced and submitted to MoFPED, 4th quarter performance report prepared and submitted to MoFPED, supplementary budget prepared and submitted, 2 regional meetings held (01 in Arua and 01 Planners conference in Madi Okolo) and reports produced, Statistical data collected, analyzed and disseminated, Demographic data on teenage pregnancy compiled and disseminated, District statistical Abstract updated and produced

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,983	44,978	76%	14,746	12,135	82%
District Unconditional Grant (Non-Wage)	8,101	7,294	90%	2,025	2,025	100%
District Unconditional Grant (Wage)	27,911	19,780	71%	6,978	5,483	79%
Locally Raised Revenues	6,000	4,600	77%	1,500	700	47%
Multi-Sectoral Transfers to LLGs_NonWage	6,952	3,790	55%	1,738	1,927	111%
Urban Unconditional Grant (Wage)	10,019	9,514	95%	2,505	2,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,983	44,978	76%	14,746	12,135	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,930	20,394	54%	9,483	5,472	58%
Non Wage	21,053	15,665	74%	5,263	4,633	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,983	36,060	61%	14,746	10,106	69%
C: Unspent Balances						
Recurrent Balances						
		8,918	20%			
Wage		8,900				
Non Wage		19				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,918	20%			

Vote:539 Moyo District**Quarter4**

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 4th quarter was UGX 12,135,000 representing 82% performance. This was generally a very performance except for the LRR which performed at only 47%. Cumulatively, the department received a total of UGX 44,978,000 representing 76% 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 4th quarter was UGX 10,106,000 representing 69% expenditure performance. The details of the expenditure include wage UGX 5,472,000 (58%) and Non-wage recurrent expenditure was UGX 4,633,000 (88%). Cumulatively, the department spent a total of UGX 36,060,000 representing 61% of the funds released over the four quarters. The balance unspent on account was UGX 8,918,000 (20%) mainly meant for salaries/wages.

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,918,000 (20%) was mainly meant for wages of the District Internal Auditor. The recruitment exercise never succeeded as no suitable candidate was attracted

Highlights of physical performance by end of the quarter

Staff salary paid for three months and 3rd and 4th quarter audit reports for the district and LLGs prepared and submitted to key stakeholders.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,284	42,775	92%	11,571	9,299	80%
District Unconditional Grant (Non-Wage)	518	2,783	537%	130	0	0%
District Unconditional Grant (Wage)	19,366	21,025	109%	4,842	6,500	134%
Locally Raised Revenues	4,000	2,600	65%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,752	2,108	31%	1,688	275	16%
Sector Conditional Grant (Non-Wage)	10,094	10,094	100%	2,524	2,524	100%
Urban Unconditional Grant (Wage)	5,554	4,166	75%	1,389	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,284	42,775	92%	11,571	9,299	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,920	24,814	100%	6,230	8,660	139%
Non Wage	21,364	15,320	72%	5,341	5,552	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,284	40,134	87%	11,571	14,212	123%
C: Unspent Balances						
Recurrent Balances						
		2,641	6%			
Wage		376				
Non Wage		2,265				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,641	6%			

Vote:539 Moyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter was UGX 11,571,000 and actual receipt was UGX 9,299,000 representing (80%). generally this was a good revenue budget performance had it not been for the following Locally raised revenue representing (0%), District unconditional grant Non-wage (0%) and multi - sectoral transfers to lower local government non-wage (16%).Cumulatively, the department received a total of UGX 42,775,000 (92%) 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 40,134,000 (87%). Details of the expenditure include wage UGX 8,660,000 (139%), none wage UGX 5, 552,000 (104%). This expenditure was higher than the actual receipt during the quarter due to unspent balance brought forward from previous quarters. Cumulatively, the total expenditure under the department is UGX 14,212,000 (123%). Balance unspent is UGX 2,641,000 (6%) details includes wage UGX 376,000 and none wage UGX 2,265,000.

Reasons for unspent balances on the bank account

Reasons for the unspent balance includes;- The unspent balance for wage was due to wrong computation of the annual salary increment. 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, 35 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, 01 business registered with URSB Kampala and organised tests for weights and measures with UNBS Lira office

Vote:539 Moyo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTPC meetings, 24 regional and national meetings/workshops, 4 quarterly supervision visits to sub counties, staff salaries paid for 12 months, 4 reward and sanction committee meetings held and minutes produced.	13 DTPC meetings, 44 regional and national meetings/workshops, 6 support supervision visits to sub counties conducted, staff salaries paid for 12 months, office support services coordinated and 4 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, 10 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	429,167	100 %		50,686
211103 Allowances (Incl. Casuals, Temporary)	21,902	15,835	72 %		3,668
213001 Medical expenses (To employees)	1,000	500	50 %		240
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		375
221001 Advertising and Public Relations	400	104	26 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	400	104	26 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,045
221012 Small Office Equipment	323	84	26 %		0
221017 Subscriptions	4,000	4,000	100 %		4,000
222001 Telecommunications	800	800	100 %		299
225001 Consultancy Services- Short term	4,000	4,000	100 %		0
227001 Travel inland	38,191	31,748	83 %		6,200
227004 Fuel, Lubricants and Oils	8,000	7,920	99 %		5,186
228002 Maintenance - Vehicles	9,809	9,809	100 %		1,676
Wage Rect:	429,749	429,167	100 %		50,686
Non Wage Rect:	96,325	81,404	85 %		22,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,074	510,571	97 %		73,375

Vote:539 Moyo District

Quarter4

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 under performed due to no release of local revenue for the planned activities.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90% Posts filled	(82) Posts filled		(98%)Posts filled	(90)Post filled
%age of staff appraised	(100%) 100% staff appraised	(90) 90 % staff appraised		()	(90)90 % staff appraised
%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	() 100% pensioners paid by 28th every month		()100% pensioners paid by 28th every month	()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	15 staff trainings and reports generated		Staff in LLGs mentored and report produced. 4th quarter capacity building activity report prepared and submitted to MoPS	1 Reward and sanction committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
212102 Pension for General Civil Service	1,477,864	1,475,942	100 %		349,039
213004 Gratuity Expenses	896,785	896,785	100 %		224,294
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		910
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		990
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		984
228003 Maintenance – Machinery, Equipment & Furniture	930	930	100 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,384,579	2,381,657	100 %		577,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,384,579	2,381,657	100 %		577,328
Reasons for over/under performance: The sector performed excellently to 100% all planned activities financed and implemented performance					
Output : 138103 Capacity Building for HLG					

Vote:539 Moyo District

Quarter4

No. (and type) of capacity building sessions undertaken	(16) Moyo District Local Government Headquarters and Subcounites	(16) Moyo District Local Government Headquarters and Sub counites	(4)Moyo District Local Government Headquarters and Subcounites	(2)Moyo District Local Government Headquarters and Sub counites
Availability and implementation of LG capacity building policy and plan	(1) Moyo District Headquarters	(4) Moyo District Local Government Headquarters and Sub counites	(1)Moyo District Local Government Headquarters and Subcounites	(1)Moyo District Local Government Headquarters and Sub counites
Non Standard Outputs:	Development of capacity building quarterly reports	1 Development of capacity building 4 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	19,665	100 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	19,665	100 %	2,488
External Financing:	0	0	0 %	0
Total:	19,665	19,665	100 %	2,488
Reasons for over/under performance:	The sector performed as planned at 100%			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Effective services delivered and development projects implemented by Lower Local Government	5 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	203	26 %	3
227001 Travel inland	4,000	4,000	100 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,783	4,203	88 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,783	4,203	88 %	1,069
Reasons for over/under performance:	The sector under performed due to no releases of funds for the planned activities			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District srevicees delivery and other development activities brought to the notice of the public through media and other chanals	7 public information passed to the public and 1 coordination meeting conducted	2 public information passed to the public and 1 coordination meeting conducted	1 public information passed to the public and 1 coordination meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	55
221002 Workshops and Seminars	1,000	1,000	100 %	250

Vote:539 Moyo District

Quarter4

221008 Computer supplies and Information Technology (IT)	2,244	1,122	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	380
222001 Telecommunications	1,000	500	50 %	0
227001 Travel inland	2,000	1,500	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	6,122	70 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	6,122	70 %	985
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	4 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 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	1,551	50 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	1,551	50 %	1
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	(24) All government programmes and units monitored by the 24 visits	()All the 8 LLGs and district departments assessed and report written	(10)10 visits conducted covering Health units, schools, projects and sub counties
No. of monitoring reports generated	(4) Quarterly monitoring conducted and report generated	(10) Quarterly monitoring conducted and reports generated	()Quarterly monitoring conducted and report generated	(3)Quarterly monitoring conducted and reports 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	3,103	100 %	677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	3,103	100 %	677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	3,103	100 %	677
Reasons for over/under performance: The sector performed 100% . Funds released as planned for activities				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	300 pensioners paid their monthly pensions and gratuity for 12 months	380pensioners 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	380 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	6,640	100 %	1,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	6,640	100 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	6,640	100 %	1,662
Reasons for over/under performance:	Excellent performance at 100%			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) Moyo District Local Government Headquarters	(90) Moyo District Local Government Headquarters and sub counties	(20%)Moyo District Local Government Headquarters and subcounties	(90)Moyo District Local Government Headquarters and sub counties
Non Standard Outputs:	Verifications and periodict audit of staff personal employee files records	4 Verifications and periodict audit of staff personal employee files records and transfer of staff personal files	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 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	514
221012 Small Office Equipment	1,044	522	50 %	15
227001 Travel inland	1,500	1,500	100 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	5,522	73 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	5,522	73 %	974
Reasons for over/under performance:	Under performed due to non release of local revenue			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement activities implemented, contracts managed and reports produced and submitted on quarterly bases	4 Procurement activities implemented, contracts managed and 4 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

Vote:539 Moyo District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %	0
221001 Advertising and Public Relations	9,000	6,521	72 %	0
221008 Computer supplies and Information Technology (IT)	2,000	520	26 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227001 Travel inland	2,000	1,938	97 %	0
227004 Fuel, Lubricants and Oils	2,449	1,448	59 %	69
228002 Maintenance - Vehicles	1,166	1,166	100 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,614	18,593	73 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,614	18,593	73 %	360

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	(0)	(50)N/A	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Partner coordination strengthened for improved refugee response and results		1 Partner coordination strengthened for improved refugee response and results	
			50 Generation of community subprojects under DRDIP and NUSAF in all subcounties and Town Councils	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	100,000	100 %	41,850
312101 Non-Residential Buildings	1,095,371	599,784	55 %	30,186
312301 Cultivated Assets	13,136,786	4,377,697	33 %	2,480,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,232,157	4,977,481	35 %	2,510,722
External Financing:	100,000	100,000	100 %	41,850
Total:	14,332,157	5,077,481	35 %	2,552,572

Reasons for over/under performance:

Vote:539 Moyo District

Quarter4

<i>Total For Administration : Wage Rect:</i>	<i>429,749</i>	<i>429,167</i>	<i>100 %</i>	<i>50,686</i>
<i>Non-Wage Reccurent:</i>	<i>2,540,435</i>	<i>2,508,795</i>	<i>99 %</i>	<i>605,744</i>
<i>GoU Dev:</i>	<i>14,251,822</i>	<i>4,997,145</i>	<i>35 %</i>	<i>2,513,210</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>100,000</i>	<i>100 %</i>	<i>41,850</i>
<i>Grand Total:</i>	<i>17,322,006</i>	<i>8,035,108</i>	<i>46.4 %</i>	<i>3,211,490</i>

Vote:539 Moyo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Office of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	() Plan executed as per performance contract and reports produced and shared		()Plan executed as per performance contract and reports produced and shared.	()
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	176,515	96 %		64,719
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		150
221002 Workshops and Seminars	1,500	750	50 %		0
221003 Staff Training	1,000	500	50 %		0
221009 Welfare and Entertainment	2,000	1,410	71 %		555
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,552
221012 Small Office Equipment	4,000	3,430	86 %		1,180
221014 Bank Charges and other Bank related costs	2,000	2,796	140 %		1,311
221017 Subscriptions	1,200	812	68 %		85
222001 Telecommunications	1,000	510	51 %		10
223005 Electricity	4,000	4,000	100 %		980
227001 Travel inland	13,000	14,500	112 %		4,098
227004 Fuel, Lubricants and Oils	16,000	15,303	96 %		2,108
228002 Maintenance - Vehicles	10,000	10,000	100 %		2,506
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,971	79 %		96
228004 Maintenance – Other	2,000	2,000	100 %		980
Wage Rect:	184,072	176,515	96 %		64,719
Non Wage Rect:	65,200	62,482	96 %		15,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,272	238,998	96 %		80,331
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:539 Moyo District

Quarter4

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	() 65% share of LLGs transferred	(1260)65% share of LST for LLGs transferred against claims made.	()
Value of Other Local Revenue Collections	(4) Revenue register and data base established and used	() revenue collected as per assessment	(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 and 65% share for LLG transferred	Taxes for enumerated and assessed businesses 65% share of LST for LLGs transferred against claims made. Revenues collected as per assessment	
221001 Advertising and Public Relations	2,000	2,000	100 %	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	10,000	100 %	2,500
227001 Travel inland	4,000	2,690	67 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,730	84 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	143,000	0	0 %	0
Total:	163,000	16,730	10 %	3,650
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Moyo District Local Government Head Quarters	() budget executed 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	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	450
221009 Welfare and Entertainment	1,200	612	51 %	0

Vote:539 Moyo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,412	90 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,412	90 %	1,200
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
			Third quarter audit query responses prepared and submitted to LGPAC and OAG	Audit queries responded and report submitted to LGPAC and OAG
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	518
221017 Subscriptions	550	281	51 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	5,281	95 %	1,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	5,281	95 %	1,268
Reasons for over/under performance:				
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	() 4	()Nine months financial statement prepared and submitted to AGO Kampala. Third quarter supervision done and report produced.	()third and fourth quarter supervision in LLGs done and draft final accounts prepared
Non Standard Outputs:				
			Nine months financial statement prepared and submitted to AGO Kampala. Third quarter supervision done and report produced.	
221002 Workshops and Seminars	2,934	1,373	47 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
222001 Telecommunications	1,000	508	51 %	2

Vote:539 Moyo District

Quarter4

227001 Travel inland	4,200	3,671	87 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	10,552	80 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	10,552	80 %	1,871
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
			Continuous staff capacity built on operation of IFMS and stationery provided.	IFMS maintained
221016 IFMS Recurrent costs	36,000	33,000	92 %	7,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	33,000	92 %	7,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	33,000	92 %	7,196
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>184,072</i>	<i>176,515</i>	<i>96 %</i>	<i>64,719</i>
<i>Non-Wage Reccurent:</i>	<i>145,884</i>	<i>133,457</i>	<i>91 %</i>	<i>30,797</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>309,972</i>	<i>65.5 %</i>	<i>95,516</i>

Vote:539 Moyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 staff to be remunerated for 12 months, office coordinated and reports to be produced, 8 council meetings to be held and minutes produced, staff under Council and Boards to be apprised and appraisal report produced Procuring stationary, drafting invitation letters and circulating to members, production of minutes Requisitioning for fuels Processing and paying for utility bills	19 Staff remunerated for the 12 months Offices Cordinated		6 staff remunerated for the three months, office Coordinated, reports produced. 2 Council meetings held and minutes produced	19 staff remunerated for the three months of April , May and June office of the LCV, Clerk to Council and District Speaker Coordinated
211101 General Staff Salaries	152,360	149,488	98 %		35,601
211103 Allowances (Incl. Casuals, Temporary)	0	43,401	0 %		43,401
213002 Incapacity, death benefits and funeral expenses	500	130	26 %		0
221007 Books, Periodicals & Newspapers	400	400	100 %		100
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221009 Welfare and Entertainment	1,794	1,794	100 %		457
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300	100 %		825
222001 Telecommunications	1,000	1,000	100 %		250
223006 Water	800	800	100 %		201
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	806	806	100 %		202
Wage Rect:	152,360	149,488	98 %		35,601
Non Wage Rect:	11,000	54,031	491 %		46,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,360	203,519	125 %		82,137

Vote:539 Moyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Reason for over spending is that the DEC members and Chairperson District Service Commission are always paid their gratuity every May of the Calendar year.					
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 bids	Four meetings held in the 12 months Office Coordinated		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	2,187	100 %		1,077
221009 Welfare and Entertainment	400	400	100 %		200
222001 Telecommunications	500	500	100 %		250
227001 Travel inland	913	236	26 %		29
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,323	83 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,323	83 %		1,556
Reasons for over/under performance:					
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	95 staff recruited in the 12 months 4 DCC meetings held 11 study leaves offered		8 staff recruited 1 DCC meetings held and reports produced. 1 Lower Local Government Supervision and monitoring conducted and report produced	30 staff recruited 1DCC meeting held 5 study leaves offered95
211103 Allowances (Incl. Casuals, Temporary)	15,300	15,300	100 %		3,825
221001 Advertising and Public Relations	4,600	4,600	100 %		2,300
221007 Books, Periodicals & Newspapers	500	500	100 %		385
221009 Welfare and Entertainment	2,000	2,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		750

Vote:539 Moyo District

Quarter4

221017 Subscriptions	500	500	100 %	433
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	3,400	3,400	100 %	1,470
227004 Fuel, Lubricants and Oils	1,200	1,024	85 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,824	99 %	11,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,824	99 %	11,301

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications handled for new registration, renewal and lease extension	()	(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	Four Land Board Management meetings held in the period of 12 months, reports produced and distributed	One land management meeting held and report produced 1 community meeting conducted and report produced	one Land Board Meeting Held and reports produced
211103 Allowances (Incl. Casuals, Temporary)	6,500	6,500	100 %	3,128
222001 Telecommunications	298	77	26 %	5
227001 Travel inland	800	800	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,598	7,377	97 %	3,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,598	7,377	97 %	3,633

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Four Internal Audit reports discussed and report produced	()	(1)One Internal Audit reports discussed and report produced	()
No. of LG PAC reports discussed by Council	(1) One Auditor General Report discussed and report produced	()	(1)One auditor generals report discussed	()

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	1 auditor generals report and 4 internal audit reports discussed and reports produced	4 Audit reports discussed	1 internal audit report discussed and report produced	1 Internal Audit report discussed, report produced and distributed in the period of three months of April, May and June
211103 Allowances (Incl. Casuals, Temporary)	10,600	10,600	100 %	2,650
221009 Welfare and Entertainment	1,400	1,295	93 %	595
221011 Printing, Stationery, Photocopying and Binding	838	419	50 %	1
221012 Small Office Equipment	200	52	26 %	0
222001 Telecommunications	200	186	93 %	134
227001 Travel inland	2,762	2,762	100 %	1,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,314	96 %	4,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,314	96 %	4,660

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	8 Council meetings held 165 LC1s and 27 LC11 ex-gratia paid quarterly Councillors ex-gratia paid 8 national and regional workshops attended and reports produced 8 coordination meetings attended and reports produced	5 Council meetings held in the 12 months of the FY 18 Councilors paid their Ex-gratia LC1, LCII and LCIII Councilors paid their Ex-gratia in the 12 months	2 council meetings held and minutes produced. 2 National and regional workshops attended and reports produced 2 coordination meetings attended and reports produced	One Council meeting held in fourth quarter, minutes produced and distributed 18 Councilors paid their quarterly Ex-gratia LC1, LCII and LCIII Councilors paid their Ex-gratia
211103 Allowances (Incl. Casuals, Temporary)	111,645	155,325	139 %	71,561
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0 %	9,600
221009 Welfare and Entertainment	0	43,742	0 %	43,742
223003 Rent – (Produced Assets) to private entities	0	24,000	0 %	24,000
227001 Travel inland	20,000	20,000	100 %	2,032
227004 Fuel, Lubricants and Oils	8,069	6,048	75 %	1,609

Vote:539 Moyo District**Quarter4**

228002 Maintenance - Vehicles	10,000	10,000	100 %	3,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,714	268,715	179 %	156,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,714	268,715	179 %	156,101
Reasons for over/under performance: Over performance was due to the supplementary that was for the new administrative units				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	8 committee meetings held, minutes produced and presented in Council.	12 Standing Committee meetings held in the 12 months, reports produced and distributed	two committee meetings held minutes prepared and produced	3 Standing Committee meetings held in fourth quarter Reports produced and distributed
211103 Allowances (Incl. Casuals, Temporary)	18,000	78,910	438 %	63,672
221009 Welfare and Entertainment	1,000	1,000	100 %	240
221011 Printing, Stationery, Photocopying and Binding	500	329	66 %	199
222001 Telecommunications	189	49	26 %	21
227001 Travel inland	8,311	8,105	98 %	3,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	88,393	316 %	67,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	88,393	316 %	67,437
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a septic Tank at the District Council Hall and renovation of the Administration Department Toilets	no activity implemented	Septic Tank Constructed at the Council Hall Toilet at Administrative Department Renovated	No activity implemented
312104 Other Structures	12,000	8,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,000	67 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	0
Reasons for over/under performance: under performance was due to no funds allocated for the activity				

Vote:539 Moyo District

Quarter4

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>152,360</i>	<i>149,488</i>	<i>98 %</i>	<i>35,601</i>
<i>Non-Wage Reccurent:</i>	<i>246,312</i>	<i>466,978</i>	<i>190 %</i>	<i>291,224</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>8,000</i>	<i>67 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>410,672</i>	<i>624,466</i>	<i>152.1 %</i>	<i>326,825</i>

Vote:539 Moyo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural extension staff salaries paid for 12 months	-Payroll prepared for three months -Salary paid for all sub county staffs for three months		Salary for 19 extension workers paid for three months	-Preparing staff pay roll -Paying salary of lower local government for three months
211101 General Staff Salaries	454,853	449,219	99 %		133,438
Wage Rect:	454,853	449,219	99 %		133,438
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,853	449,219	99 %		133,438
Reasons for over/under performance:					
The over performance in the quarter was due to arrears salary payment to a staff who was promoted to a higher position					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:539 Moyo District

Quarter4

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

-Mobilized and sensitized all community members at parish level about PDM in all sub counties
-Enterprises selected by community groups
-297 Enterprise groups formed in the District
-Enterprise groups trained in Moyo Town Council

-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

-Mobilizing and sensitizing community members on parish development model at sub county level
-Formation of enterprise groups under PDM
-Conducting enterprise selection within parishes
-Train enterprise groups

263367 Sector Conditional Grant (Non-Wage)	168,000	166,000	99 %	47,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	166,000	99 %	47,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	166,000	99 %	47,982

Reasons for over/under performance:

The over performance was due to unspent money/balance from the previous quarter

Programme : 0182 District Production Services

Higher LG Services

Vote:539 Moyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	01 Veterinary officer no salary paid in Moyo Town Council remunerated for 12 months			01 veterinary staff salary paid for 3 months of April - June and report prepared	paying salary for three months
211101 General Staff Salaries	14,400	8,779	61 %		0
Wage Rect:	14,400	8,779	61 %		0
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 %		0
Reasons for over/under performance: No funds released this quarter					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Technical backstopping and supervision carried out, Public health promoted and inputs certified, veterinary regulations and laws enforced. Annual work plans and budgets developed, consultative visits to MAAF NAGRIC&DB undertaken, Disease Surveillance carried out, sector and partner meetings conducted, Farmer sensitized and Mobilized, Vehicle and equipment's maintained, livestock Breed improved through artificial insemination, livestock vaccinated, partners supported in their activities, participated in agriculture show and competition	-Mobilized and sensitized community on PDM IN 4 sub counties -Carried out field visits for disease surveillance and supervision in 4 sub counties (8 visits) -Held 02 staff meetings - Made 03 consultative visits to MAAID (02)and NAGRIC&DB (1) for collection of vaccines -Carried out quality assurance inspected chicken in Mukono for GIZ and inspected 540 carcass -Controlled livestock diseases through vaccination against CBPP/Black quarter (8,450 cattle and 10,150 chicken)		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	Mobilizing and sensitizing community on PDM -Carrying out field visits for diseases surveillance and supervision -Holding meetings -Making consultative visits to MAAIF, NAGRIC&DB -Carrying out quality assurance and public health inspections - Coordinating sector activities -Carrying out diseases surveillance and laboratory diagnosis
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500

Vote:539 Moyo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	7,000	7,000	100 %	2,100
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,350
Reasons for over/under performance:	Challenge of high fuel prices			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisher folk sensitized, Technical backstopping and field visits undertaken, Workshops outside attended, Quality assurance of inputs done, Sector activities coordinated, Sector quarterly meetings done, Farmers trained, Regulations and enforcement done, one agriculture show organized and Participated, fish ponds established, livelihood partners supported	-Mobilized and sensitized community on PDM in all sub counties -Fisheries activities monitored in two lower local governments -Two fish ponds constructed -Conducted quality assurance of inputs and fish at landing sites (11) and markets (4) -One consultative visit made to visit to Entebbe Fisheries and Aquaculture Institute for adoption of fishing vessels/gears design as directed by the Fish Act and Regulations.	-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	-Mobilising and sensitising community on PDM -Carrying out monitoring and supervision of activities -Constructing two earth ponds -Carrying out quality assurance of inputs and fish product -Carrying out consultative visits -Carrying out training of fish farmers -Carrying out patrols at landing sites to regulate quality and fishing gears
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	375
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001 Telecommunications	750	750	100 %	188
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375

Vote:539 Moyo District

Quarter4

228002 Maintenance - Vehicles	2,250	2,250	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750
Reasons for over/under performance: Challenge of high fuel price and loss of a staff				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
<p>Four crop pest and diseases surveillance carried out in all sub counties annually, All Agro-input dealers in the District inspected annually, Four sub sector meetings conducted annually, Four reports, work-plans and budgets prepared and submitted, Participated in 01 source of the Nile National Agriculture show and district Agriculture show and competition, Four support supervision and monitoring of field activities carried out, Routine quality assurance of Agro-input carried out for two seasons, One consultative made to MAAIF and ABI ZARDI quarterly, Agriculture sub sector activities coordinated (fuel and lubricant consumed, vehicle repaired and serviced, stationary), DINU/LEWA, ACAV, RICE, SUPREEME and NURI project activities supervised and monitored</p> <p>-Carried out mentoring and supervision of sub county extension activities in all sub counties</p> <p>-Local seed businesses inspected under DINU/LEWA in five sub counties</p> <p>-Inspected 09 cassava mother garden</p> <p>-Carried out input (soya beans, sunflower, cassava, assorted vegetable) quality assurance of NGOs, suppliers of OWC and other projects</p> <p>-Attended 02 training in nutrition with OPM/MAAIF and UNICEF</p> <p>-Coordinated sector activities for 03 months</p> <p>-Carried out 06 Pest and diseases surveillance</p> <p>-one support supervision and monitoring of field activities carried out,</p> <p>-Routine quality assurance of Agro-input carried out for two seasons,</p> <p>-One consultative made to MAAIF and ABI ZARDI quarterly, Agriculture sub sector activities coordinated (fuel and lubricant consumed, vehicle repaired and serviced, stationary),</p> <p>-DINU/LEWA, ACAV, RICE, SUPREEME and NURI project activities supervised and monitored</p> <p>-Carrying out mentoring and supervision of sub count extension</p> <p>-Inspecting cassava mother garden</p> <p>-Conducting input quality assurance of NGOs, suppliers of OWC and other projects</p> <p>-Attending training in nutrition with OPM/MAAIF and UNICEF</p> <p>-Coordinating sector activities</p> <p>-Carrying out Pest and diseases surveillance</p> <p>-Inspecting local seed business in five sub counties</p>				
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	476
221008 Computer supplies and Information Technology (IT)	1,080	1,080	100 %	290
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	180
222001 Telecommunications	1,200	1,200	100 %	330

Vote:539 Moyo District

Quarter4

227001	Travel inland	10,800	10,800	100 %	2,710
227004	Fuel, Lubricants and Oils	4,200	3,700	88 %	550
228002	Maintenance - Vehicles	4,800	4,800	100 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	23,500	98 %	6,936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	23,500	98 %	6,936
Reasons for over/under performance:		-Reason for under performance was because money for fuel supplied was not paid to supplier (encumbered in the system)			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() 1600 tsetse traps deployed and maintained -800 Tsetse targets set and monitored - Quarterly sector meetings carried out -Five Consultative visit to MAAIF - Quality assurance of agriculture inputs and honey done - Workshops and meetings attended within and outside the district -Farmers advised and trained - Reports and work plan compiled and submitted	(128) 128 tsetse monitoring traps deployed	()	()32 tsetse monitoring traps deployed
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	-Trained beekeepers in apiculture -Mobilized 4000 and assembled 636 target sticks and deployed tinny targets -Attended 02 internal and external meeting -Carried out 08 technical backstopping visits to apiary farmers -Made 01 consultative visits to COCTU office in Arua -Produced 01 report for sector	-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	-Training of beekeepers in apiculture -Mobilizing and assembling target sticks and deploying tinny targets -Attending internal and external meeting -Carrying out technical backstopping visits to apiary farmers -Making consultative visits to COCTU office in Arua -Writing report for sector
211103	Allowances (Incl. Casuals, Temporary)	960	960	100 %	240
221008	Computer supplies and Information Technology (IT)	960	960	100 %	240
221011	Printing, Stationery, Photocopying and Binding	960	960	100 %	240
222001	Telecommunications	480	480	100 %	120
227001	Travel inland	3,840	3,840	100 %	960

Vote:539 Moyo District

Quarter4

227004 Fuel, Lubricants and Oils	960	960	100 %	240
228002 Maintenance - Vehicles	1,440	1,440	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	2,400

Reasons for over/under performance: Challenge is rising fuel price affected implementation of some activities

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	-laborers paid -Fencing of valley done using barbed wires	-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	-Paying contract/casual laborers -Training of staff in green house irrigation
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	40
221008 Computer supplies and Information Technology (IT)	800	400	50 %	80
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	80
221012 Small Office Equipment	400	200	50 %	40
222001 Telecommunications	400	200	50 %	40
227001 Travel inland	2,400	1,200	50 %	240
227004 Fuel, Lubricants and Oils	1,200	600	50 %	120
228002 Maintenance - Vehicles	1,600	800	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	800

Reasons for over/under performance: -Reason for under performance was no local revenue was released in the quarter

Output : 018212 District Production Management Services

N/A

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	<p>Production and marketing staff salaries paid , Preparation and submission of OWC input demand and reports to NAADS Secretariat made, Supervision, Monitoring and evaluation of Agricultural extension services conducted, appraisal of production and marketing staff conducted, Preparation and submission of work plans, budgets and reports to MAAIF made, participated in regional and national planning and review meetings, office equipment and vehicle procured and maintained, departmental and sectoral committee meetings attended and partnerships generated , agricultural infrastructural facilities (water for production, storage) developed, ICT system developed, market linkages for agricultural value chain developed, DDP III updated, Livelihoods sector partners activities supervised and monitored</p>	<p>-Nine district staff salaries paid for three months -14,000kg maize seed and 2,800kg of bean seed delivery supervised -Attended PDM mobilization in all sub counties (06) -One departmental meeting held -Participated in PDM ToT training -Collecting agro - chemical from MAAIF -Attending extension platform meeting in Gulu -Servicing Nissan and Toyota Hilux -Organizing launch of PDM by state minister for health Supervised the formation of enterprise group formation</p>	<p>-Nine production staff salaries paid for three months -One OWC Input demand and report prepared and submitted -Agriculture extension services monitored and supervised -All extension staffs appraised -One Workplan, reports and budget prepared and submitted to MAAIF -4 Regional , national and district meetings attended -Production activities coordinated -one sectoral committee meeting attended -Partners activities monitored and supervised</p>	<p>-Preparing and paying district staff salaries -Supervising delivery of beans and maize seed -Attending PDM mobilization at community level at sub county level -Holding departmental meeting -Participating in PDM ToT training for lower local government -Collecting agro - chemical from MAAIF -Attending extension platform meeting in Gulu -Servicing Nissan and Toyota Hilux -Organizing launch of PDM by state minister for health -Supervising the formation of enterprise group formation</p>
211101 General Staff Salaries	200,400	194,933	97 %	78,634
211103 Allowances (Incl. Casuals, Temporary)	2,103	2,103	100 %	858
213002 Incapacity, death benefits and funeral expenses	1,103	1,103	100 %	603
221008 Computer supplies and Information Technology (IT)	2,103	2,103	100 %	603
221011 Printing, Stationery, Photocopying and Binding	2,103	2,103	100 %	593
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	2,103	2,098	100 %	1,578
227001 Travel inland	18,929	18,929	100 %	5,643
227004 Fuel, Lubricants and Oils	4,206	3,157	75 %	1,054

Vote:539 Moyo District**Quarter4**

228002 Maintenance - Vehicles	8,413	8,413	100 %	2,774
Wage Rect:	200,400	194,933	97 %	78,634
Non Wage Rect:	42,065	41,008	97 %	13,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,465	235,941	97 %	92,589

Reasons for over/under performance: -The under performance in wage was due to staff who have left service because of mandatory retirement and death
 -The under performance in fuel was due to non payment for fuel consumed as a result of system challenges at the end of the year

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	Paid salary of parish chiefs for three months -Trained community development officer and Production officer -Traveled and trained in baseline data collection in Arua -Conducted talk show and followed up selected enterprises -Trained lower local government staff in baseline data collection and supervision -Supervised PDM by district team -Transferred to PDM SACCOs	Support to parish model in 27 Parishes with revolving fund, administration cost, Staff cost and Gadgets and tools -Paying salary of parish chiefs -Training of by community development officer and Production officer -Travel for baseline data collection training Arua -Talk show and followup of selected enterprises -Training in baseline data collection and supervision -Supervising PDM by district team -Transferring to PDM SACCOs
---	---	--

263204 Transfers to other govt. units (Capital)	706,051	438,664	62 %	372,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706,051	438,664	62 %	372,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,051	438,664	62 %	372,847

Reasons for over/under performance: The reason for under performance was because less money was released than the planned budget

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

N/A

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	<p>-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</p> <p>-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</p> <p>-4 fish farmers supported in pond fish production and productivity (1females 2 males and 1 youth) in Moyo, Metu and Lefori sub counties</p> <p>- 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</p> <p>-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.</p>	<p>-Zero or no artificial insemination carried out</p> <p>-03 units of solar irrigation kit procured and distributed</p> <p>-700Kg of soya and sunflower seeds procured and distributed with fertilizer</p> <p>-Two earth fish ponds constructed in Metu and Moyo</p>	<p>-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</p> <p>4 fish farmers supported in pond fish production and productivity (1females 2 males and 1 youth) in Moyo, Metu and Lefori sub counties</p> <p>-Pest and diseases of livestock controlled through use of live baits</p>	<p>- carrying out artificial insemination to 96 farmers</p> <p>-Procuring and demonstrating 3 solar irrigation kits</p> <p>-Supporting 4 fish farmers in pond fish production</p> <p>-Procuring and distribution of sunflower, soya bean seed to demonstrate commercial production</p> <p>-</p>
312214 Laboratory and Research Equipment	122,384	100,900	82 %	71,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,384	100,900	82 %	71,403
External Financing:	0	0	0 %	0
Total:	122,384	100,900	82 %	71,403
Reasons for over/under performance:	<p>-Challenge, two projects were not implemented because less money for development was released</p> <p>-Reason for under performance was less money for development was released than planned budget</p>			
Total For Production and Marketing : Wage Rect:	669,653	652,931	98 %	212,071

Vote:539 Moyo District**Quarter4**

<i>Non-Wage Reccurent:</i>	992,715	717,772	72 %	454,020
<i>GoU Dev:</i>	122,384	100,900	82 %	71,403
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,784,752	1,471,603	82.5 %	737,494

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	0	22,300	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	22,300	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	22,300	0 %		0
Reasons for over/under performance: There was under performance due to non release of fund					
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	N/A		key outputs shall be delivered as per the MoU that shall be signed between districts and partners	N/A
224001 Medical and Agricultural supplies	2,110,000	351,699	17 %		117,423
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,110,000	351,699	17 %		117,423
Total:	2,110,000	351,699	17 %		117,423
Reasons for over/under performance: There was under performance as few donors had released fund to the district without explanation					
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	(5192) 2,356 males and 2,836 females were seen at OPD		(5000)Provision of quality OPD services, ensuring medicines and other essential supplies	(5192)2,356 males and 2,836 females were seen at OPD
Number of inpatients that visited the NGO Basic health facilities	() Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	(738) 738 clients were admitted in 2 health facilities		()	(738)738 clients were admitted in 2 health facilities

Vote:539 Moyo District

Quarter4

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	(128) Deliveries conducted in the 2 health facilities	(200)Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	(128)Deliveries conducted in the 2 health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Quality immunization conducted	(72) 72 children were fully immunized in the 3 PNFP health facilities	()	(72)72 children were fully immunized in the 3 PNFP health facilities
Non Standard Outputs:	N/A	As above	N/A	As above
263367 Sector Conditional Grant (Non-Wage)	16,547	17,145	104 %	8,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,547	17,145	104 %	8,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,547	17,145	104 %	8,281
Reasons for over/under performance:	Over performance was attributed to system challenges as less funds were captured during previous quarters in addition to supplementary budget release from the Centre in 4th quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(16) Recruitment of health workers during the QTR of FY2021-2022	(0)	(4)Recruitment of health workers during the QTR of FY2021-2022	(0)
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 &	(52791) 20,986 males and 31,805 female were seen at OPD	()	(52791)20,986 males and 31,805 female were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(20000) In patients are admitted and treated in all 8 HCIIIs	(2078) 2,078 clients were admitted in 10 HC IIIs	()	(2078)2,078 clients were admitted in 10 HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(700) Provision of quality ANC & maternity services	(381) 381 deliveries were conducted at 10 HC IIIs	()	(381)381 deliveries were conducted at 10 HC IIIs
% 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

Vote:539 Moyo District

Quarter4

No of children immunized with Pentavalent vaccine	(700) - children immunized with Pentavalent vaccines	(563) 563 children were fully immunized at 10 HCIIIs and 15 HC IIs	()	(563)563 children were fully immunized at 10 HCIIIs and 15 HC IIs
Non Standard Outputs:	N/A	As in the above	N/A	As in the above
263367 Sector Conditional Grant (Non-Wage)	180,370	258,105	143 %	102,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,370	258,105	143 %	102,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,370	258,105	143 %	102,073
Reasons for over/under performance:	The over performance was attributed to the supplementary releases to all the all the health facilities in the quarter under review			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	OPD of Kweyo HCII shall be remolded into Maternity ward, quality HIV /AIDS services provided , solar batteries , other accessories and inverters are purchased and installed in HF's with spoiled ones, DHO generator & PAS shall be repaired, 4 OPDs, infested by bats & other insects shall be fumigated and 30 Padded Banquet Aluminum executive conference chairs purchased			
281504 Monitoring, Supervision & Appraisal of capital works	45,000	36,874	82 %	6,870
312101 Non-Residential Buildings	112,000	92,169	82 %	80,169
312202 Machinery and Equipment	2,500	2,500	100 %	0
312203 Furniture & Fixtures	4,500	4,500	100 %	4,500
312211 Office Equipment	115,527	115,527	100 %	80,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,527	251,570	90 %	172,057
External Financing:	0	0	0 %	0
Total:	279,527	251,570	90 %	172,057
Reasons for over/under performance:	The under performance was due to non completion of development projects and some of the programs like transfer from Infectious Disease Institute operating in different financial year			
Output : 088182 Maternity Ward Construction and Rehabilitation				

Vote:539 Moyo District

Quarter4

No of maternity wards constructed	(2) Construction of Maternity ward at Gbari HCII and Arra HCII	(0) Construction of maternity wards at Gbari and Arra HC IIs are still on going	(2)Construction of Maternity ward at Gbari HCII and Arra HCII	(0)Construction of maternity wards at Gbari and Arra HC IIs are still on going
No of maternity wards rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:	N/A	On going construction and payment of certified certificates	N/A	On going construction and payment of certified certificates
312101 Non-Residential Buildings	1,050,000	430,595	41 %	412,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	430,595	41 %	412,589
External Financing:	0	0	0 %	0
Total:	1,050,000	430,595	41 %	412,589
Reasons for over/under performance:	The under performance was due to late procurement as the site hand over at Gbari HCII was handed towards the end of June, 2022 and the one at Arra HCII was also not completed			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0) On going construction and payment of certified certificates	(0)Assorted medical equipment is procured for Gbari & Aya HCIIIs	(0)Awaits supply of assorted medical equipment for Gbari and Aya HC IIIs
Non Standard Outputs:	NA	Await supply of the equipment	N/A	Await supply of the equipment
312202 Machinery and Equipment	385,000	115,574	30 %	115,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,000	115,574	30 %	115,574
External Financing:	0	0	0 %	0
Total:	385,000	115,574	30 %	115,574
Reasons for over/under performance:	The under performance was due to late procurement which was concluded toward the end of June, 2022 that allows 30% advance payment			
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	(4)	(22%)Staff recruitment at Moyo hospital	(4)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Moyo general hospital	(1461) Moyo general hospital	(2500)Moyo general hospital	(1461)Moyo general hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Moyo general hospital	(496) Moyo general hospital	(500)Moyo general hospital	(496)Moyo general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Moyo general hospital	(6744) 2,366 males and 4,378 females were seen at OPD	(12500)Moyo general hospital	(6744)2,366 males and 4,378 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	313,309	100 %	109,313

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,262	313,309	100 %	109,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,262	313,309	100 %	109,313

Reasons for over/under performance: Performance was as per the allocated budget

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

N/A

Non Standard Outputs:	Salary of HWs is paid monthly for 12months, annual appraisal of staff conducted, training of staff held, recruitment of staff conducted on replacement basis, quarterly support supervision to lower HFs conducted, quarterly performance review held, monthly DHT meetings held, quarterly consultative visits made to MoH, bi monthly order of vaccines and submission order of HF conducted, monthly delivery of gas cylinders to HFs is conducted	Monthly payment of salary of health workers for 12 months and operational activities of DHO		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	Monthly payment of salary of health workers for 3 months and operational activities of DHO
211101 General Staff Salaries	4,607,739	4,599,419	100 %		1,076,395
213002 Incapacity, death benefits and funeral expenses	800	800	100 %		400
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		200
221009 Welfare and Entertainment	1,000	4,485	449 %		3,685
221011 Printing, Stationery, Photocopying and Binding	8,000	7,999	100 %		5,299
222001 Telecommunications	3,000	7,000	233 %		4,950
223005 Electricity	500	500	100 %		500
224004 Cleaning and Sanitation	300	300	100 %		300
227001 Travel inland	15,400	22,647	147 %		12,097
227004 Fuel, Lubricants and Oils	20,002	17,002	85 %		10,205
228002 Maintenance - Vehicles	12,600	12,600	100 %		5,731

Vote:539 Moyo District

Quarter4

228004	Maintenance – Other	2,000	3,970	199 %	2,478
	Wage Rect:	4,607,739	4,599,419	100 %	1,076,395
	Non Wage Rect:	64,602	78,303	121 %	45,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,672,341	4,677,722	100 %	1,122,239
Reasons for over/under performance:		Performance was as per the allocated budget in sector conditional grant wage , however in PHC non wage there was over performance due to supplementary budget release in the 4th quarter			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		N/A	N/A	3 monitoring of ART sites by the stakeholders is conducted, quarterly performance review meeting held, quarterly DAC & DOV meeting held, 1 QI meeting held, monthly radio talk show conducted,	N/A
211103	Allowances (Incl. Casuals, Temporary)	0	66,900	0 %	0
221009	Welfare and Entertainment	0	37,500	0 %	434
227001	Travel inland	0	90,000	0 %	2,810
228002	Maintenance - Vehicles	0	22,500	0 %	769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	216,900	0 %	4,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	216,900	0 %	4,012
Reasons for over/under performance:		There was no performance as funds was not released for this activities			
Total For Health : Wage Rect:		4,607,739	4,599,419	100 %	1,076,395
Non-Wage Reccurent:		575,781	906,062	157 %	269,523
GoU Dev:		1,714,527	797,739	47 %	700,220
Donor Dev:		2,110,000	351,699	17 %	117,423
Grand Total:		9,008,047	6,654,919	73.9 %	2,163,561

Vote:539 Moyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	453 teachers salary paid for 12 months, UPE activities in the schools coordinated, SMC meetings held and minutes produced	Staff salaries paid to 442 teachers for three months and report produced		Staff salaries paid to 453 teachers for three months and report produced	Staff salaries paid to 453 teachers for three months and report produced
211101 General Staff Salaries	3,648,623	3,646,644	100 %		922,459
Wage Rect:	3,648,623	3,646,644	100 %		922,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,648,623	3,646,644	100 %		922,459
Reasons for over/under performance: Delayed recruitment by the District Service Commission					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	(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	() 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	()Dufile(52), Laropi(62), Lefori(54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
No. of pupils enrolled in UPE	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(26124) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(26124)Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of student drop-outs	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	(2009) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		()	(2009)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	(46) 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

Vote:539 Moyo District

Quarter4

No. of pupils sitting PLE	() Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Moyo Town Council	(1565) Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	()	(1657) 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	545,047	128 %	293,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,075	545,047	128 %	293,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,075	545,047	128 %	293,104
Reasons for over/under performance:	A big number of learners did not return to school due to COVID 19. In the same vein the planned number in division one could not be attained because learners stayed at home for long without having any interface with teachers due to COVID 19 school closures. Supplementary budget for UGiFT districts were also provided by the Ministry 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	(6) 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	186,682	129 %	116,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,901	186,682	129 %	116,869
External Financing:	0	0	0 %	0
Total:	144,901	186,682	129 %	116,869
Reasons for over/under performance:	Delayed procurement and solicitation of bidders besides supplementary budget was provided by the Ministry in the quarter for UGiFT districts.			

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 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	Staff paid salaries in 5 old government secondary schools and Dufile Seed Secondary School operationalized
211101 General Staff Salaries	2,136,654	2,134,315	100 %	591,385

Vote:539 Moyo District

Quarter4

Wage Rect:	2,136,654	2,134,315	100 %	591,385
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136,654	2,134,315	100 %	591,385
Reasons for over/under performance: Fewer staff than expected were recruited at the time of operationalization of the Seed School				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4150) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori Seed Secondary School and Dufile Seed Secondary School.	(4150) Moyo Secondary School, Metu Secondary School, 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, 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, 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, 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 .	(2348) Moyo Secondary School, Metu Secondary School, Laropi Secondary School, Lefori Seed 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 .	(2558)Moyo Secondary School, Metu Secondary School, Laropi Secondary School, Lefori Seed Secondary School and Dufile Seed Secondary School.
No. of students sitting O level	(530) Moyo Secondary School, Metu Secondary School, Laropi Secondary School, and Lefori seed Secondary School, Logoba Secondary School and Dufile Seed Secondary School .	(2348) 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	397,144	99 %	231,794

Vote:539 Moyo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,948	397,144	99 %	231,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,948	397,144	99 %	231,794

Reasons for over/under performance: A big number dropped out during the COVID 19 Pandemic besides increased cases of teenage pregnancies during the same period besides supplementary budget was provided by the Ministry in the quarter for UGIFT districts.

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	127,443	61 %	71,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	127,443	61 %	71,928
External Financing:	0	0	0 %	0
Total:	210,522	127,443	61 %	71,928

Reasons for over/under performance: Labs remained incomplete due lack commitment by the contractor

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 PTC (375) and Moyo Technical Insitute (301)	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(676) Erepi PTC (375) and Moyo Technical Insitute (301)
Non Standard Outputs:	Not planned	Not applicable	Not applicable	Not planned
211101 General Staff Salaries	826,218	816,469	99 %	283,508
Wage Rect:	826,218	816,469	99 %	283,508
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,218	816,469	99 %	283,508

Reasons for over/under performance: Number of students in Erepi PTC dropped in the year because of the Phased Closure of the PTC following the National Teacher Policy. Actually first year students were not admitted .

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

N/A				
-----	--	--	--	--

Vote:539 Moyo District

Quarter4

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	335,692	100 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	335,692	100 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	335,692	100 %	111,897

Reasons for over/under performance: Disruptions to studies caused by the COVID 19 Pandemic.

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 inspected for a minimum of two times in the quarter.	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	57,687	94 %	11,888
221011 Printing, Stationery, Photocopying and Binding	2,144	2,144	100 %	0
227001 Travel inland	8,000	8,000	100 %	1
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,348
228002 Maintenance - Vehicles	4,000	3,760	94 %	2,760
Wage Rect:	61,360	57,687	94 %	11,888
Non Wage Rect:	18,144	17,904	99 %	5,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,504	75,591	95 %	16,996

Reasons for over/under performance: Supplementary budget was provided by the Ministry in the quarter for UGiFT districts.

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	260	65 %	200
221008 Computer supplies and Information Technology (IT)	100	65	65 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

Vote:539 Moyo District

Quarter4

221012 Small Office Equipment	3,750	3,750	100 %	1,816
227001 Travel inland	2,050	2,050	100 %	1,038
227004 Fuel, Lubricants and Oils	1,950	1,950	100 %	463
228002 Maintenance - Vehicles	1,550	1,550	100 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,625	98 %	4,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,625	98 %	4,462
Reasons for over/under performance: Supplementary budget was provided by the Ministry in the quarter for UGiFT districts.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports, games and music competitions and other co-curricular activities conducted and report produced	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	Sports, games and music competitions and other co-curricular activities conducted and report produced once
227001 Travel inland	15,000	15,000	100 %	7,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	7,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	7,162
Reasons for over/under performance: Nil				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Building programmes for staff, SMCs and PTAs conducted on roles and responsibilities and report produced, psycho-social support services provided for learners, education services coordinated	Capacity Building programmes for staff done once 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	3,807	77 %	2,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,941	3,807	77 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,941	3,807	77 %	2,572
Reasons for over/under performance: Less grants were released by the Central Government than expected.				

Vote:539 Moyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Renovation of 4 classroom block at Illi Valley Primary School	Renovation of 4 classroom block at Illi Valley Primary School		Not applicable	Renovation of 4 classroom block at Illi Valley Primary School
227001 Travel inland	14,000	7,145	51 %		3,899
227004 Fuel, Lubricants and Oils	0	620	0 %		620
228001 Maintenance - Civil	48,937	66,713	136 %		59,811
228002 Maintenance - Vehicles	8,000	7,970	100 %		2,442
273102 Incapacity, death benefits and funeral expenses	2,346	1,047	45 %		742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,283	83,495	114 %		67,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,283	83,495	114 %		67,514
Reasons for over/under performance:	Supplementary budget was provided by the Ministry in the quarter for UGiFT districts.				
Total For Education : Wage Rect:	6,672,855	6,655,114	100 %		1,809,240
Non-Wage Reccurent:	1,284,883	1,408,715	110 %		723,615
GoU Dev:	355,423	314,126	88 %		188,796
Donor Dev:	0	0	0 %		0
Grand Total:	8,313,160	8,377,954	100.8 %		2,721,651

Vote:539 Moyo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipment and Motor vehicles Maintained.	2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles Maintained.		2 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles Maintained.	Routine maintenance and Repair of 02 Motor Graders, 1 Bulldozer, 2 Wheel Loaders, 1 Vibro Roller, 3 Dump Trucks, 1 Water Bowzer, 2 Pick-ups and 4 Motorcycles.
228002 Maintenance - Vehicles	16,000	8,322	52 %		4,325
228003 Maintenance – Machinery, Equipment & Furniture	24,547	24,547	100 %		10,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,547	32,869	81 %		15,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,547	32,869	81 %		15,286
Reasons for over/under performance:	Budget cuts that affected major repairs of equipment and replacement of tires.				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:539 Moyo District

Quarter4

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 welfare cost facilitated, Team Spirit and Self Reliance developed, Monthly and 1 Quarterly Reports and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings. 1 Capacity Building Training.	8 staff salaries paid for 3 months, 2 Regional and National Workshops attended, 3 Staff Facilitated for continuous Professional Development Training, Staff Motivated, Team Spirit and Self Reliance developed, Monthly and 1 Quarterly Reports and Documentation Done, Water and Electricity Utility Bills Paid, 2 Travels to deliver quarterly reports and consult with URF/MoWT, Minor building maintenance and repairs done, 3 Departmental Meetings. 1 Capacity Building Training.	Payment of Salaries for 8 staff for 3 months, 2 Regional and National Workshops Facilitation, 1 Staff Facilitated for continuous Professional Development Training, Staff welfare cost facilitated, 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	98,194	97 %	26,216
221002	Workshops and Seminars	6,000	6,000	100 %	3,550
221003	Staff Training	3,600	3,600	100 %	3,400
221007	Books, Periodicals & Newspapers	300	300	100 %	300
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,405
221009	Welfare and Entertainment	600	600	100 %	356
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,533
221012	Small Office Equipment	900	900	100 %	471
222001	Telecommunications	2,000	2,000	100 %	1,000
223005	Electricity	1,000	1,000	100 %	740
223006	Water	1,200	1,200	100 %	1,000
227001	Travel inland	7,200	7,200	100 %	3,334
Wage Rect:		101,403	98,194	97 %	26,216
Non Wage Rect:		31,800	31,800	100 %	19,089
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		133,203	129,994	98 %	45,305
Reasons for over/under performance:		Budget cuts affected implementation of planned activities.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	Community Based Management in Road Maintenance Promoted	1 District Roads Committee meeting Held, 0 Sub-County Roads Committees Visited, 0 Sensitization meetings of Communities on road use and maintenance.	1 District Roads Committee meeting Held, 6 Sub-County Roads Committees Visited, 5 Sensitization meetings of Communities on road use and maintenance.	1 District Roads Committee meeting Held, 0 Sub-County Roads Committees Visited, 0 Sensitization meetings of Communities on road use and maintenance.
211103 Allowances (Incl. Casuals, Temporary)	7,554	7,554	100 %	3,936
221009 Welfare and Entertainment	1,440	1,440	100 %	715
221011 Printing, Stationery, Photocopying and Binding	2,750	2,750	100 %	2,750
227004 Fuel, Lubricants and Oils	11,110	8,110	73 %	7,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,854	19,854	87 %	14,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	19,854	87 %	14,807
Reasons for over/under performance:	Budget cuts affected planned activities.			

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:		Transferred Q4 funds release under URF to Moyo Town Council for Urban roads maintenance.		Transfer of Q4 funds release under URF to Moyo Town Council for Urban roads maintenance.	
263104	Transfers to other govt. units (Current)	0	116,016	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	116,016	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	116,016	0 %	0
Reasons for over/under performance:		Insufficient release/budget cuts.			

Output : 048158 District Roads Maintenance (URF)

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 Routine Mechanized Maintenance of 63.74 Km of District Roads with Roads Equipment.
---	--	---	---	---

Vote:539 Moyo District

Quarter4

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 9.00Km 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 9.00Km of District Roads Routinely maintained with District Roads Equipment,
263367	Sector Conditional Grant (Non-Wage)	296,539	141,628	48 %	64,710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	296,539	141,628	48 %	64,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	296,539	141,628	48 %	64,710
Reasons for over/under performance:		Budget cuts/Release shortfall affected planned activities for the quarter.			
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)	(94.52) Rehabilitation of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road, 18.5Km of Laropi-Palorinya Road, 12.3km of Celecelea-Lama-Gbalala Road and 17.2Km of Aluru-Palorinya Road (Setting-out, Bush Clearance, Grading/formation, Drainage and Graveling works).	(17.612)Rehabilitati on 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).	(94.52)Rehabilitatio n of 17.612Km of Amua-Abeso Road, 7.355Km of Metu-Aya Road and 21.253Km of Metu Gbari Road, 18.5Km of Laropi-Palorinya Road, 12.3km of Celecelea-Lama-Gbalala Road and 17.2Km of Aluru-Palorinya 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, 18.5Km of Laropi-Palorinya Road, 12.3km of Celecelea-Lama-Gbalala Road and 17.2Km of Aluru-Palorinya 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, 18.5Km of Laropi-Palorinya Road, 12.3km of Celecelea-Lama-Gbalala Road and 17.2Km of Aluru-Palorinya Road (Setting-out, Bush Clearance, Grading/formation, Drainage and Graveling works).

Vote:539 Moyo District

Quarter4

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: Inadequate Financial and Technical capacity of some contractors affected completion of planned works.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,403</i>	<i>98,194</i>	<i>97 %</i>	<i>26,216</i>
<i>Non-Wage Reccurent:</i>	<i>391,739</i>	<i>342,167</i>	<i>87 %</i>	<i>113,892</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>440,361</i>	<i>8.8 %</i>	<i>140,108</i>

Vote:539 Moyo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Officer paid for 12Months, Office operation coordinated and other equipment maintained ,National consultation and workshops attended ,Annual work plan and Budget summited in the Ministry of Water and Environment and Quarterly progress report prepared and submitted in the Ministry of Water and Environment	District Water Officer paid for 12Months, 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 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 12Months, 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
211101 General Staff Salaries	26,400	26,242	99 %		15,902
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	3,988	1,994	50 %		399
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		7,500
228002 Maintenance - Vehicles	4,016	4,016	100 %		2,925
Wage Rect:	26,400	26,242	99 %		15,902
Non Wage Rect:	28,204	23,710	84 %		13,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	49,952	91 %		29,276
Reasons for over/under performance:	Over expenditure due to delayed release of requested money for planned activities due to IFMs challenges as such both activities for third and fourth quarter were implemented in fourth quarter				
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,	(365) 40 No of time of supervision visits for new points, 318 No. of visits for old water points, 7 No of visits during sitting, pump testing and drilling,		(100)No. of times of supervision visits to new water points, 98 visits to old sites	(218)40 No of time of supervision visits for new points, 318 No. of visits for old water points, 7 No of visits during sitting, pump testing and drilling,

Vote:539 Moyo District

Quarter4

No. of water points tested for quality	(200) 200 No. of water samples collected and analyzed for bacteriology	(200) Cumulatively 150No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile, Lefori and Laropi in First, second & third quarter respectively	(50)No. of water samples collected and analyzed	(200)Cumulatively 200No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile, Lefori and Laropi in First, second & third quarter respectively
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 four quarterly coordination committee meeting held and minutes produced	(1)Quarterly coordination committee meetings held and minutes produced	(1)Fourth quarterly 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	(10) Cumulatively Quarterly mandatory public notice provided and published in all the five sub-counties in the District	(1)Quarterly mandatory public notices provided and published	(4)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	(200) Cumulatively 200No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile, Lefori and Laropi in First, second, third and fourth quarter respectively	()	(50) 50No. of waster samples collected and analyzed for water quality in the sub-counties of Metu, Moyo, Dufile, Lefori and Laropi in First, second & third quarter respectively

Vote:539 Moyo District

Quarter4

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	40 No of time of supervision visits for new points, 318 No. of visits for old water points, 7 No of visits during sitting, pump testing and drilling, Cumulatively one planning & Advocacy meeting held and four quarterly coordination committee meeting held and minutes produced	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 fourth quarter, 1No. of District Water Supply and Sanitation coordination meeting conducted, 1No. of Mandatory Public notices with financial information displayed	40 No of time of supervision visits for new points, 318 No. of visits for old water points, 7 No of visits during sitting, pump testing and drilling, Cumulatively one planning & Advocacy meeting held and four quarterly coordination committee meeting held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	7,200	8,702	121 %	5,102	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,200	8,702	121 %	5,102	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,200	8,702	121 %	5,102	
Reasons for over/under performance:		Over expenditure due to delayed release of requested money for planned activities due to IFMs challenges as such both activities for third and fourth quarter were implemented in fourth quarter			
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	(7) Cumulatively One Planning& Advocacy meeting conducted and four quarterly coordination meeting conducted, one World Water Day celebrated	()	(4)One quarterly coordination meeting conducted, water user committee formed & trained and seven newly constructed deep hand pump boreholes commissioned	
No. of water user committees formed.	() 100 No of water user committees formed and trained	(63) members were formed after drilling, construction and installation of new borehole were not completed	()	(63)Water user committee members were formed after drilling, construction and installation of new borehole were not completed	

Vote:539 Moyo District

Quarter4

No. of Water User Committee members trained	() 63 water user committees formed and trained	(63) members were formed after drilling, construction and installation of new borehole were not completed	()	(63)members were formed after drilling, construction and installation of new borehole were not completed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) Not budgeted due to budget constraint	()	(0)Not budgeted due to budget constraint
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 4 advocacy meetings conducted and world water day celebrated	(70) Cumulatively One Planning& Advocacy meeting conducted and four quarterly coordination meeting conducted and one World Water Day celebrated, water user committee were formed and trained	()	(70) One Planning& Advocacy meeting conducted and four quarterly coordination meeting conducted and one World Water Day celebrated, water user committee were formed and trained
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 four quarterly coordination meeting conducted and one World Water Day celebrated, water user committee were formed and trained	1No Planning & Advocacy meeting at District Head Quarter, conducted, 1No District Water Sanitation Coordination Committee meeting for fourth quarter conducted & 63No members of Water User Committee formed & Trained for new boreholes in FY 2021/2022, World Water Day celebrated and New completed project commissioned	One Planning& Advocacy meeting conducted and four quarterly coordination meeting conducted and one World Water Day celebrated, water user committee were formed and trained
211103 Allowances (Incl. Casuals, Temporary)	19,544	19,544	100 %	5,214
228002 Maintenance - Vehicles	1,400	1,400	100 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,944	20,944	100 %	5,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,944	20,944	100 %	5,877
Reasons for over/under performance:	Over expenditure due to delayed release of requested money for planned activities due to IFMs challenges as such both activities for third and fourth quarter were implemented in fourth quarter			

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

Vote:539 Moyo District

Quarter4

No. of public latrines in RGCs and public places	() N/A	(3) 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	()	(3)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	1,100	100 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	0
Reasons for over/under performance: Over expenditure due to less release in previous quarters as a result retention money was paid in fourth quarter				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 7 new boreholes drilled in sub-counties with low safe water coverage	(7) Drilling of 7No. of Deep hand pump boreholes which was awarded to Leam International ltd were successful drilled, constructed and installed functional in use	()	(7)Drilling of 7No. of Deep hand pump boreholes which was awarded to Leam International ltd were successful drilled, constructed and installed functional in use
No. of deep boreholes rehabilitated	() N/A	(0) Not budgeted due to fund constraint	()	(0)Not budgeted due to fund constraint
Non Standard Outputs:	7.No of New deep boreholes drilled, 10No. of new boreholes drilled in FY2020/2021 retention money paid , Engineering Assistants and support staff on contract wages paid and 200No. sample for water quality analysis collected and analyzed, new projects supervised and social screen conducted	Drilling of 7No. of Deep hand pump boreholes which was awarded to Leam International ltd were successful drilled, constructed and installed functional in use	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 were successful drilled, constructed and installed functional in use
312104 Other Structures	238,256	236,889	99 %	193,331

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,256	236,889	99 %	193,331
External Financing:	0	0	0 %	0
Total:	238,256	236,889	99 %	193,331

Reasons for over/under performance: over expenditure due to delayed procurement process to solicit service provider as such all the money meant for drilling were paid in fourth quarter

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	(3) (1) One vehicle repaired and newly seven drilled deep hand pump boreholes constructed 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	()	(3)(1)One vehicle repaired and newly seven drilled deep hand pump boreholes constructed 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
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(3) 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	()	(3)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

Vote:539 Moyo District

Quarter4

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	Arrears retention of NYONGOS and Sons for Re-construction of Ojho Gravity Flow Scheme and Construction of six kiosks for Moyo Opiro pipe water system in FY 2017/2018 paid and Retention of Mipkwo Gravity Flow Scheme Reservoir Tank Re-Constructed and Pipe line extended in FY 2020/2021 Paid	Arrears retention of 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	7,079	72 %	7,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,829	7,079	72 %	7,079
External Financing:	0	0	0 %	0
Total:	9,829	7,079	72 %	7,079
Reasons for over/under performance:	Over expenditure due to less release in previous quarters as a result retention money was paid in fourth quarter			
Total For Water : Wage Rect:	26,400	26,242	99 %	15,902
Non-Wage Reccurent:	56,348	53,357	95 %	24,354
GoU Dev:	249,186	245,068	98 %	200,410
Donor Dev:	0	0	0 %	0
Grand Total:	331,934	324,667	97.8 %	240,665

Vote:539 Moyo District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 staff salaries paid for 12 months Departmental activities coordinated; reports prepared and submitted; Vehicle maintained; 1 filing cabinet procured; 1 binding machine procured.	11 staff salaries paid for 3 months, NRS office coordinated and fuel supplied and paid		11 staff salaries paid for 3 months (April, May and June); quarterly departmental activities coordinated; 3rd quarter reports prepared and submitted; Final departmental budget prepared and submitted.	Paying staff salaries for April, May and June, coordinating NRS department activities and fuel for coordination
211101 General Staff Salaries	209,090	203,488	97 %		68,707
221009 Welfare and Entertainment	600	500	83 %		243
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,195
221012 Small Office Equipment	1,700	850	50 %		410
222001 Telecommunications	400	400	100 %		300
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	2,000	1,586	79 %		936
227004 Fuel, Lubricants and Oils	2,119	0	0 %		0
228002 Maintenance - Vehicles	7,000	4,750	68 %		408
Wage Rect:	209,090	203,488	97 %		68,707
Non Wage Rect:	15,819	10,086	64 %		3,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,909	213,574	95 %		72,299
Reasons for over/under performance: Inadequate release especially from DUCG and local revenue					
Output : 098303 Tree Planting and Afforestation					

Vote:539 Moyo District

Quarter4

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.	()	()	(15)NA
Number of people (Men and Women) participating in tree planting days	(0) Not planned	()	()	(15)NA
Non Standard Outputs:	Not planned	3 EPI incharges, 3HC incharges, 3 HMCs and 6 councillors trained.	Not applicable	Training of stakeholders in Metu, Moyo and Otce
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:	This activity was implemented as off budget support by GIZ and the department			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Not planned	() NA	()	()NA
Non Standard Outputs:	Consultations to the Ministry done; Regional and National workshops attended.	1 consultative meeting done at MoWE Zonal office in Arua; attended by DNRO, Surveyor and the District Planner	1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	Consultative meeting at MoWE Zonal office.
227001 Travel inland	1,719	1,108	64 %	1,108

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,108	64 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,108	64 %	1,108
Reasons for over/under performance: Generally, LRR performed poorly during the quarter. However.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland compliance monitoring conducted and report prepared	() NA	()	()NA
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	() NA	()	()NA
Non Standard Outputs:	Not planned	One degraded wetland restored at Illi Valley.	Not applicable	Demarcation of wetland, Planting mark stones and tree planting. Consultative meetings with the local leaders surrounding the wetland in Illi Valley.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001 Travel inland	8,012	8,012	100 %	7,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	8,762	97 %	8,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	8,762	97 %	8,019
Reasons for over/under performance: Sector conditional grant cash limit was lower than planned.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(0) Not planned	() NA	()	()NA
Non Standard Outputs:	Consultations to the ministry done; Regional and national meetings attended	1 cosultative meeting done to MoWE, submission of District Physical Planning committee meeting. 1 consultative meeting conducted in Arua Zonal Office by the Surveyor.	1 consultation done to Ministry of Water and Environment or one ministry/ regional meeting attended, and reports prepared	Consultative meeting in MoWE and Arua Zonal office.
227001 Travel inland	1,719	1,108	64 %	1,108

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,108	64 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,108	64 %	1,108

Reasons for over/under performance: Low Local revenue performance during the quarter.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(0) Not planned	() NA	()	()NA
Non Standard Outputs:	Consultations done to the ministry; Regional and national meetings attended	6 Area Land Committees capacitated and equipped; all (Aluru, Lefori, Otce, Laropi SC & TC and Lefori TC) are functional.	1 consultative visit done to the Ministry of Lands, Housing and Urban Development or 1 Regional/Ministry meeting attended and reports prepared	Training of Area Land committees equipping with basic law books and gumboots
227001 Travel inland	14,501	13,750	95 %	4,720

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	1,750	70 %	720
Gou Dev:	12,000	12,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	14,501	13,750	95 %	4,720

Reasons for over/under performance: Relatively Low revenue, especially Locally raised revenue.

Output : 098311 Infrastructure Planning

N/A				
Non Standard Outputs:	Consultations to the ministry done; regional and ministry meetings attended.	1 Ministry visit done to MoLHUD. Minute of the District Physical Planning Committee prepared and submitted to the Ministry	1 ministry visit conducted to Ministry of Lands, Housing and Urban Development to submit minutes of District Physical Planning Committee	Consultative meeting to MoLHUD. Conducting 1 District Physical Planning Committee meeting.
227001 Travel inland	1,719	1,101	64 %	1,101

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,101	64 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,101	64 %	1,101

Reasons for over/under performance: Low revenue, especially from Locally Raised revenue.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	16 government institutions surveyed and titled.	1 institution (District Htr) surveyed topographically and title being processed.	4 institutions surveyed and title processed. Nursery tree seedlings raised and distributed	Topographic surveying of District Htrs. Payment of the consultant; Vodo Engineering Company.
311101 Land	33,322	33,322	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,322	33,322	100 %	0
External Financing:	0	0	0 %	0
Total:	33,322	33,322	100 %	0
Reasons for over/under performance:	The budget performed at 100%.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>209,090</i>	<i>203,488</i>	<i>97 %</i>	<i>68,707</i>
<i>Non-Wage Reccurent:</i>	<i>32,489</i>	<i>23,915</i>	<i>74 %</i>	<i>15,648</i>
<i>GoU Dev:</i>	<i>45,322</i>	<i>45,322</i>	<i>100 %</i>	<i>4,000</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>272,725</i>	<i>88.9 %</i>	<i>88,355</i>

Vote:539 Moyo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Children's home was supervised and 20 child neglect cases were followed and resolved.		Babies and children homes supervised, data on child neglect collected and analyzed, follow up visits on juvinal cases conducted	Supervision of children's homes and follow up of child neglect cases to resolve
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227001 Travel inland	2,800	2,800	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,300	87 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	3,300	87 %		1,250
Reasons for over/under performance: The over performance was because in the fourth quarter more local revenue was released					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilised for mindset change	Community mobilisation and awareness creation meeting held.		Community mobilisation and awareness creation meeting held.	Awareness creation and community mobilisation
221011 Printing, Stationery, Photocopying and Binding	18	18	99 %		18
227001 Travel inland	4,025	3,525	88 %		757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,043	3,543	88 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,043	3,543	88 %		775
Reasons for over/under performance: The under performance was because not all local revenue was released.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL centers made operational	() Support supervision of FAL centers done.		(1)Support supervision of FAL centers	()Support supervision of FAL centers.
Non Standard Outputs:	FAL centers made operational	Support supervision of FAL centers done.		Support supervision of FAL centers	Support supervision of FAL centers.
227001 Travel inland	1,200	1,200	100 %		314

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	314
Reasons for over/under performance: Implementation was according to plan.				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News papers and periodicals supplied to the Library.	News papers and periodicals were not bought.	News papers and periodicals procured for library.	Buying of news papers and periodicals
221007 Books, Periodicals & Newspapers	630	589	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	589	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	589	93 %	0
Reasons for over/under performance: Local revenue released was not enough to cover the news papers and periodicals.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development. GBV stakeholders coordinated. GBV data collected	GBV data was collected and stakeholders coordination meeting held.	GBV data collected and analyzed. GBV stakeholders coordination meeting held.	GBV data collection and stakeholders coordination meeting.
221002 Workshops and Seminars	40,000	9,804	25 %	37
227001 Travel inland	26,200	14,880	57 %	8,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,700	77 %	700
Gou Dev:	0	0	0 %	0
External Financing:	64,000	22,984	36 %	7,439
Total:	66,200	24,684	37 %	8,139
Reasons for over/under performance: The under performance was because not all the local revenue was realized.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth council office operationalized.	() One youth Council meeting facilitated.	(1) Youth Council meeting held.	() Facilitation of youth council meeting.
Non Standard Outputs:	District Youth council office operationalized.	One youth Council meeting facilitated.	District Youth Council meeting held.	Facilitation of youth council meeting.
227001 Travel inland	1,600	1,600	100 %	400

Vote:539 Moyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	400
Reasons for over/under performance: Activity implemented as planned.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD Council office operationalized. Livelihood Support to PWD groups.	() PWD Council meeting held and preparation of a group to benefit from SG was done.	(1)PWD group supported with IGA.	()PWD Council meeting and preparation of a group.
Non Standard Outputs:	PWD Council office operationalized. Support to PWD groups.	PWD Council meeting held and preparation of a group to benefit from SG was done.	PWD group supported with IGA.	PWD Council meeting and preparation of a group.
224006 Agricultural Supplies	2,000	2,000	100 %	500
227001 Travel inland	4,592	4,591	100 %	1,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	6,591	100 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	6,591	100 %	2,445
Reasons for over/under performance: The over performance was because of delay in processing that made third quarter money to come out in fourth quarter.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Meeting with cultural leaders held . Support supervision of cultural activities carried out	Madi cultural institution supervised	Support supervision of cultural institution done.	Support supervision of cultural institution
221011 Printing, Stationery, Photocopying and Binding	110	28	25 %	0
227001 Travel inland	2,400	1,212	51 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	1,240	49 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	1,240	49 %	600
Reasons for over/under performance: Activity was implemented as planned, although not all local revenue was released as a result of shortage of finances.				
Output : 108112 Work based inspections				
N/A				

Vote:539 Moyo District**Quarter4**

Non Standard Outputs:	Work sites are inspected to ensure safety, workers sensitized on their rights and workers payment issues sorted out.	Work sites supervised for safety	Worksites supervised to ensure safety.	Supervision of worksites to ensure safety
227001 Travel inland	3,200	1,700	53 %	100
273102 Incapacity, death benefits and funeral expenses	800	208	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,908	48 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,908	48 %	100
Reasons for over/under performance:	The under performance was because local revenue was not released.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council office operationalized.	(1) Women council meeting was facilitated.	(1)Women council meeting held.	(0)Facilitation of women council meeting.
Non Standard Outputs:	Women council office operationalized.	Women council meeting was facilitated.	Women council meeting held.	Facilitation of women council meeting.
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	350
Reasons for over/under performance:	It was implemented according to budget.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	disabled children rehabilitated		Disabled children facilitated to get rehabilitated.	
227001 Travel inland	1,000	974	97 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	974	97 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	974	97 %	252
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:539 Moyo District

Quarter4

Non Standard Outputs:		Staff salary paid. Stationery and fuel provided staffs facilitated to do their work.	CBS monthly staff salaries were paid and quarterly departmental reports produced.	Monthly Staff salary paid. Quarterly departmental report produced. Quarterly Social Services committee report produced.	Monthly staff salary paid, quarterly departmental report production.
211101	General Staff Salaries	107,345	102,237	95 %	27,050
221009	Welfare and Entertainment	1,000	360	36 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001	Travel inland	4,000	4,000	100 %	968
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	107,345	102,237	95 %	27,050
	Non Wage Rect:	7,000	5,360	77 %	968
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,345	107,597	94 %	28,018
Reasons for over/under performance:		The under performance was mainly because the position of SLO remained vacant as salary was not consumed.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries monitored.	Preparation of UWEP and YLP groups to benefit. Monitoring UWEP and YLP groups to recover funds	UWEP and YLP groups prepare d to benefit. UWE and YLP beneficiaries recovery monitored.	Preparation of UWEP and YLP groups to benefit. Monitoring UWEP and YLP groups to recover funds
281504	Monitoring, Supervision & Appraisal of capital works	50,000	27,919	56 %	3,239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	27,919	56 %	3,239
	External Financing:	0	0	0 %	0
	Total:	50,000	27,919	56 %	3,239
Reasons for over/under performance:		the under performance was because not all operational funds under YLP and UWEP were released.			
Total For Community Based Services : Wage Rect:		107,345	102,237	95 %	27,050
Non-Wage Reccurent:		35,975	29,404	82 %	8,154
GoU Dev:		50,000	27,919	56 %	3,239
Donor Dev:		64,000	22,984	36 %	7,439
Grand Total:		257,320	182,544	70.9 %	45,882

Vote:539 Moyo District

Quarter4

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	Quarter 3 performance report prepared and submitted, 1 staff salary paid for April-June, 2 consultative visit made to the Ministry and Adjumani, Draft performance contract prepared and submitted, 2 regional meetings attended (1 in Arua & Madi Okollo)		3 staff salaries paid for April - June. 1 consultative visit conducted, Quarterly report produced & submitted. I regional meeting attended & approved performance Form B submitted	Quarter 3 performance report prepared and submitted, 1 staff salary paid for April-June, 2 consultative visit made to the Ministry and Adjumani, Draft performance contract prepared and submitted, 2 regional meetings attended (1 in Arua & Madi Okollo)
211101 General Staff Salaries	31,609	20,781	66 %		7,217
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,500
221009 Welfare and Entertainment	5,900	4,750	81 %		2,955
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,100
221012 Small Office Equipment	200	200	100 %		100
222001 Telecommunications	200	200	100 %		150
227001 Travel inland	7,370	5,785	78 %		3,017
228004 Maintenance – Other	150	150	100 %		150
Wage Rect:	31,609	20,781	66 %		7,217
Non Wage Rect:	17,320	14,085	81 %		8,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,929	34,866	71 %		16,189
Reasons for over/under performance:	Request for Q3 performance reporting was made in 4th quarter. This explains why there was over performance in 4th quarter. However, overall performance for the whole year was 71% due to limited release of locally raised revenues to the department				
Output : 138302 District Planning					

Vote:539 Moyo District

Quarter4

No of qualified staff in the Unit	(2) Recruitment of 2 additional staff	(0) None	(0)N/A	(0)No suitable candidate attracted
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held (12) in CAO's board room.	(02) Two DTPC meetings held and minutes produced	(3)DTPC Meetings held and minutes produced	(0)Monthly District Technical Planning Committee meetings held and minutes produced
Non Standard Outputs:	12 DTPC meetings held and minutes produced, Quarterly hands on training and mentoring of staff on PBS and mentoring reports produced, Draft budget prepared and submitted	Two DTPC meetings held and minutes produced, draft performance contract prepared jointly, final performance contracted prepared and submitted, 4th quarter performance report prepared and submitted	3 DTPC meetings held and minutes produced, 4th quarter hands on training & mentoring conducted on PBS and report produced. Final budget prepared & submitted	Monthly District Technical Planning Committee meetings held and minutes produced Joint preparation of draft performance contract and its submission, joint preparation of final performance contract and submission, Quarter four performance reporting and submission
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,600	2,600	100 %	650
221009 Welfare and Entertainment	7,460	6,290	84 %	2,104
221011 Printing, Stationery, Photocopying and Binding	2,600	2,000	77 %	763
222001 Telecommunications	1,480	1,332	90 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,140	14,222	88 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,140	14,222	88 %	4,657
Reasons for over/under performance:	The increased cost of coordination experienced during the preparation of the final performance contract was responsible for the over performance in 4th quarter. However, the overall performance was at 88% and this was due to limited release of locally raised revenues			
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	Key service delivery indicators compiled, DSC meeting held and minute produced, Annual District Statistical Abstract conducted	4th quarter data collection and analysis conducted. 1 statistical committee meeting held and minutes produced & Statistical Abstract Compiled and submitted	Quarterly data collection and analysis, conducting DSC meeting, Updating District Statistical Abstract
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	550
222001 Telecommunications	400	400	100 %	200

Vote:539 Moyo District**Quarter4**

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

Reasons for over/under performance: The over performance recorded during the quarter is as a result of the annual district statistical abstract which is done once in the last quarter

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Data on key demographic indicators collected, analyzed and disseminated on quarterly basis

Teenage pregnancy statistics compiled and disseminated to stakeholders

4th quarter data collection on demographic indicators like family planning, GBV etc conducted and analyzed, 1 stakeholder dissemination meeting done

Quarterly data collection on key demographic indicators and disseminating it

221002 Workshops and Seminars	1,000	260	26 %	260
221003 Staff Training	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,700	182	5 %	182
222001 Telecommunications	1,100	26	2 %	26
227002 Travel abroad	22,000	520	2 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	988	26 %	988
Gou Dev:	0	0	0 %	0
External Financing:	36,000	0	0 %	0
Total:	39,800	988	2 %	988

Reasons for over/under performance: Under performance was due to failure to attract all the planned donor resources

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

Vote:539 Moyo District

Quarter4

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	Project site visits conducted and profile prepared for compliance monitoring	Follow up visit on Project implementation for compliance	Conducting field visits on projects and preparation of project profiles for compliance
221011	Printing, Stationery, Photocopying and Binding	1,800	468	26 %	0
222001	Telecommunications	500	130	26 %	58
227001	Travel inland	3,500	910	26 %	910
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	1,508	26 %	968
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	1,508	26 %	968
Reasons for over/under performance:		Inadequate allocation of locally raised revenues to the department was responsible for under 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	All the 10 LLGs supported and 2022/23FY budgets prepared and submitted, DDPIII edited and submitted for approval by NPA	Technical guidance provided to LLGs to timely prepare and produce their draft budgets	LLGs mentored in preparation of the budgets, DDP III editing and submission to NPA for approval
221009	Welfare and Entertainment	1,500	1,500	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,100
222001	Telecommunications	700	700	100 %	350
227001	Travel inland	3,600	3,600	100 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	4,000
Reasons for over/under performance:		Over expenditure during the quarter was as a result of draft budget and approved budget all being done concurrently. There was a delay in the planning and budgeting cycle following the adoption of the new PBS tool aligned to programme based budgeting. However, the overall performance was as planned at 100%			
Output : 138307 Management Information Systems					
N/A					

Vote:539 Moyo District

Quarter4

Non Standard Outputs:	The various sector management information systems harmonized and operationalized Quarterly support supervision conducted	None	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
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:	No budget allocation during the quarter. Inadequate local revenue release affected implementation of this output through out the year.			
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	A joint preparation meeting held with HODs conducted and final budget prepared and submitted	LLGs (Dufile, Metu, Moyo, Laropi, Lefori and MTC) mentored to prepare, approve and submit their budgets in time	Participatory planning meeting with HODs to drat the 2022/23FY budget and its submission
221002 Workshops and Seminars	3,400	1,180	35 %	300
221009 Welfare and Entertainment	1,040	670	64 %	405
221011 Printing, Stationery, Photocopying and Binding	660	660	100 %	495
222001 Telecommunications	608	313	52 %	158
227001 Travel inland	7,292	3,646	50 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,469	50 %	3,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,469	50 %	3,302
Reasons for over/under performance:	Increased cost of coordination was responsible for the over performance during the 4th quarter. However, only 50% achievement was recorded for the whole year due to inadequate release to the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:539 Moyo District

Quarter4

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 project status monitoring visit conducted and report produced and shared in DTPC	4th quarter projects and service delivery monitoring conducted and report produced and shared	Conducting project status monitoring visit and preparing report for stakeholders
221009 Welfare and Entertainment	740	740	100 %	455
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	605
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	6,460	6,460	100 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	4,700

Reasons for over/under performance: Increased cost of coordination especially a liter of fuel increased to over 6,500/= and this was responsible for the over performance recorded during the quarter.

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	A multi-sectoral monitoring visit conducted and report produced, A compliance monitoring and inspection conducted and report produced.	4th quarter multi-sectoral project monitoring conducted and report produced and shared.	Conducting stakeholders multi-sectoral monitoring of projects and reporting, conducting compliance monitoring and inspection on environmental social safe guards and reporting
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,000
281502 Feasibility Studies for Capital Works	3,400	3,400	100 %	1,133
281503 Engineering and Design Studies & Plans for capital works	4,200	4,200	100 %	1,912

Vote:539 Moyo District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	9,065	9,065	100 %	4,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,665	19,665	100 %	8,110
External Financing:	0	0	0 %	0
Total:	19,665	19,665	100 %	8,110
Reasons for over/under performance:	The compliance monitoring and inspection was conducted once in the 4th quarter and besides the increasing cost of coordination were responsible for the over performance recorded in the quarter			
<i>Total For Planning : Wage Rect:</i>	<i>31,609</i>	<i>20,781</i>	<i>66 %</i>	<i>7,217</i>
<i>Non-Wage Reccurent:</i>	<i>83,860</i>	<i>62,112</i>	<i>74 %</i>	<i>30,686</i>
<i>GoU Dev:</i>	<i>19,665</i>	<i>19,665</i>	<i>100 %</i>	<i>8,110</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>102,559</i>	<i>59.9 %</i>	<i>46,013</i>

Vote:539 Moyo District

Quarter4

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	Payment of staff salaries, submission of internal audit report to the External auditorand PS Ministry of Local Government and general coordination of internal audit activities.		Payment of staff salaries, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and general coordination of internal audit activities.	Payment of staff salaries, submission of internal audit report to the External auditorand PS Ministry of Local Government and general coordination of internal audit activities.
211101 General Staff Salaries	37,930	20,394	54 %		5,472
221002 Workshops and Seminars	853	555	65 %		0
221003 Staff Training	1,500	975	65 %		0
221008 Computer supplies and Information Technology (IT)	700	455	65 %		0
221009 Welfare and Entertainment	240	155	65 %		0
221011 Printing, Stationery, Photocopying and Binding	547	356	65 %		0
221012 Small Office Equipment	250	150	60 %		5
221017 Subscriptions	300	184	61 %		0
222001 Telecommunications	200	130	65 %		0
227001 Travel inland	1,592	1,592	100 %		398
227004 Fuel, Lubricants and Oils	410	164	40 %		0
228002 Maintenance - Vehicles	1,000	650	65 %		0
Wage Rect:	37,930	20,394	54 %		5,472
Non Wage Rect:	7,592	5,366	71 %		403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,522	25,760	57 %		5,875
Reasons for over/under performance:	This under performance was because of low local revenue was realised.				
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	() Verifying Books of accounts of Moyo District headquarters, sub counties and production of quarterly audit reports		(1)Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	()Verifying Books of accounts of Moyo District headquarters, sub counties and production of quarterly audit reports.

Vote:539 Moyo District

Quarter4

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	() Quarterly submission of audit reports to the speaker, RDC, District Chairman, CAO, the auditor general	(2022-07- 31)Quarterly Submission of audit reports to the Speaker, RDC, District Chairman, Chief Administrative Officer, the Auditor General, Internal Auditor General and Permanent Secretary Ministry of Local Government.	()Quarterly submission of audit reports to the speaker, RDC, District Chairman, CAO, the auditor general
Non Standard Outputs:		Verifying Books of accounts of Moyo District headquarters, sub counties and production of quarterly audit reports	Verifying books of accounts of district headquarters and sub counties and production of quarterly audit reports	Verifying Books of accounts of Moyo District headquarters, sub counties and production of quarterly audit reports
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	2,408	2,408	100 %	602
228002 Maintenance - Vehicles	501	501	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,509	6,509	100 %	2,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,509	6,509	100 %	2,303
Reasons for over/under performance:	The over performance was due to previous unspent balances for activities that was undertaken in the previous quarter.			
Total For Internal Audit : Wage Rect:	37,930	20,394	54 %	5,472
Non-Wage Reccurent:	14,101	11,875	84 %	2,706
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,031	32,269	62.0 %	8,178

Vote:539 Moyo District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 sensitization meeting held in Moyo town council on business registration and trading license	()		()One sensitization meeting organized for business community
No. of trade sensitisation meetings organised at the District/Municipal Council	() Annual meetings held with business community members	(1) One meeting held with business association	()		()One meeting held with Moyo district business association on AGM preparation to have executives changed including election of members of the chamber of commerce for Moyo
No of businesses inspected for compliance to the law	() Quarterly business inspection conducted for compliance and	(1) 1 weights and measures conducted by UNBS Lira regional office	()		()Testing of weights and measures conducted by the team of UNBS Lira regional office
No of businesses issued with trade licenses	() Quarterly support supervision and follow up on businesses that are	(1) 1 business issued with certificate of registration	()		()1 business registered and issued with certificate of registration
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	Business association meeting on AGM and election of members of chamber of commerce		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	one meeting held with business association
211101 General Staff Salaries	24,920	24,814	100 %		8,660
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	24,920	24,814	100 %		8,660
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,920	27,814	100 %		9,410

Vote:539 Moyo District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in releases of funds					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Quarterly awareness radio program conducted to create awareness on importance of business registration Sub- county sensitization meetings	(1) radio talk show held on PDM		()	()one radio talk show on PDM progress held
No of businesses assisted in business registration process	(10) At least 10 new business registered and issued with certificates	(1) one business registered with URSB		(3)At least 2 new business registered and issued with certificates	()Registration of Taxi and Drivers market vendors done
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		()	()One business linked to UNBS for product quality test
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	1 awareness meeting held with business community on operating permits and trading license		1 awareness meeting and radio talk show conducted on business registration, data on SMES collected and analyzed	1 awareness meeting with sub - county business community leaders held
221011 Printing, Stationery, Photocopying and Binding	94	94	100 %		71
227001 Travel inland	906	589	65 %		589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	683	68 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	683	68 %		659
Reasons for over/under performance: Low funds for the activity					
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) one producer cooperative linked to market within the region		()One producer cooperative linked to markets within the region	()one producer group linked to market within the region to sale their produce

Vote:539 Moyo District

Quarter4

No. of market information reports disseminated	() 5 markets visited in the district, collect market prices for commodities	(1) 5 markets inspected on compliance on prices of goods and services	()	()five markets inspected on prices of goods and services offered to the community
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 on compliance	Quarterly monitoring and supervision of markets reports produced, election and training of market management committees list produced, collection of commodity prices and report tabulated and shared out on notice boards, sensitization of market vendors on SOPs to be followed in the markets, awareness on market dues	Quarterly monitoring and supervision of markets and reports produced
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	130
222001 Telecommunications	200	130	65 %	130
227001 Travel inland	2,100	1,890	90 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,650	88 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,650	88 %	1,150
Reasons for over/under performance:	delay in releases			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 13 cooperatives monitored and supervised	(1) 7 cooperatives monitored and supervised on roles and responsibilities of board and management staff	()	()7 cooperatives monitored and supervised on the performance of board and management staffs
No. of cooperative groups mobilised for registration	(4) Quarterly mobilization of groups to form cooperatives, formation guide given to the group members.	(1) 1 meeting held on business registration	(1)One group mobilized to form cooperative	()one group sensitized on registration procedures
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(1) 1 group sensitized on registration	(2)Two cooperatives assisted to register	()one group sensitized on registration

Vote:539 Moyo District

Quarter4

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	organised AGM for two cooperatives	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	7 cooperatives monitored and supervised reports produced and shared
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Delay in releases			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.	(1) 1 visit to Obongi for collaborative meeting held	()	()1 collaborative market of river Nile in Obongi and Moyo district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly data collection on all potential lodges, hotels and restaurants	(1) Conducted one quarterly monitoring and supervision of hospitality	()Quarterly data collection on all potential lodges, hotels and restaurants	()Quarterly monitoring and supervision of lodges and holes held
No. and name of new tourism sites identified	(1) One sensitization of community on registration of community tourism	(1) visit to potential sites conducted report produced	()One sensitization of community on registration of community tourism	()Tourism opportunities along River Nile such as canoeing, boat ride and visit to Laropi dark tourism site and visit to Emin Pasha fort done

Vote:539 Moyo District

Quarter4

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 tracking of slave trade routes conducted	Organize annual festival for the cultural groups in all the sub- counties	Tracking of slave trade route between Moyo and Obongi conducted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	800	800	100 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	171
Reasons for over/under performance:	Low funds			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 2 areas identified for industrial park and boarder market	(1) 1 meeting held with industrial business operators held	()	()1 sensitization meeting with local industrial held
No. of producer groups identified for collective value addition support	(4) Quarterly data collections and meetings	(1) 1 quarterly meeting held	(1)Quarterly data collections and meetings held	()Quarterly monitoring and supervision of the producer groups held
No. of value addition facilities in the district	() Identification of potential value addition stakeholders	()	()	()
A report on the nature of value addition support existing and needed	() Identifying the actors of value chain.	()	()	()
Non Standard Outputs:	Organize community meetings for identification of pontetial sites for parks, industrial areas , data produced and shared out, quarterly site visits of the areas, call for investors to develop the sites	Quarterly meeting held and report produced	Quarterly sensitization on the importance of the areas	Quarterly meetings conducted
221011 Printing, Stationery, Photocopying and Binding	518	518	100 %	185

Vote:539 Moyo District

Quarter4

221012	Small Office Equipment	94	61	65 %	61
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	612	579	95 %	247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	612	579	95 %	247
Reasons for over/under performance:		Delay in releases			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		quarterly monitoring of key sector activities, training of student trainees under the sector, visit to the ministry on key development issues for the sector.	Quarterly activities conducted and reports produced and shared	Quarterly monitoring and supervision of the sector activities reports produced and shared, assist students in interns	Quarterly monitoring and supervision of sector activities conducted and reports produced and shared
228002	Maintenance - Vehicles	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Delay in releases			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly Monitoring and supervision of sector management	Quarterly performance report produced and shared	Quarterly monitoring and supervision of sector activities reports produced and shared, consultation with line ministries	Quarterly monitoring and supervision of sector activities conducted
221011	Printing, Stationery, Photocopying and Binding	200	130	65 %	130
222001	Telecommunications	200	130	65 %	130
227002	Travel abroad	1,600	1,040	65 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,300	65 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,300	65 %	1,300
Reasons for over/under performance:		Delay in releases			
Total For Trade Industry and Local Development : Wage Rect:		24,920	24,814	100 %	8,660
Non-Wage Reccurent:		14,612	13,212	90 %	5,277
GoU Dev:		0	0	0 %	0

Vote:539 Moyo District**Quarter4**

<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>38,026</i>	<i>96.2 %</i>	<i>13,937</i>

Vote:539 Moyo District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				15,358,859	1,411,084
Sector : Agriculture				254,984	38,483
Programme : Agricultural Extension Services				28,000	16,566
Lower Local Services					
Output : LLG Extension Services (LLS)				28,000	16,566
Item : 263367 Sector Conditional Grant (Non-Wage)					
MTC	Central MTC	Sector Conditional Grant (Non-Wage)		28,000	16,566
Programme : District Production Services				226,984	21,917
Lower Local Services					
Output : Transfers to LG				104,600	1,920
Item : 263204 Transfers to other govt. units (Capital)					
MTC	Besia	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
MTC	Celecelea	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
Moyo Town Council	Central	Sector Conditional Grant (Non-Wage)		26,150	480
MTC	Elenderea	Sector Conditional Grant (Non-Wage)	„	26,150	1,440
Capital Purchases					
Output : Non Standard Service Delivery Capital				122,384	19,997
Item : 312214 Laboratory and Research Equipment					
4 fish farmers supported in pond fish production and productivity (1females 2 males and 1 youth)	Central Moyo, Metu and Lefori	Sector Development - Grant		30,000	0
1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity	Central DFI/ADC	Sector Development - 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

Vote:539 Moyo District

Quarter4

6 commercial farmers supported (2females 3 males and 1 youth) in production of oil seed (sunflower	Central Metu, Moyo, Lefori, Dufile, Laropi and MTC	Sector Development - Grant	24,000	0
Livestock pests and diseases controlled for 50 farmers using live baits (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, and Laropi sub counties to increase	Central Moyo, Metu, Lefori, Dufile, and Laropi	Sector Development - Grant	10,000	0
96 cattle farmers supported in breed improvement through artificial insemination (AI); (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, MTC and Laropi sub counties	Central Moyo, Metu, Lefori, Dufile, MTC and Laropi	Sector Development - Grant	11,000	0
Sector : Education			150,444	1,043,460
Programme : Pre-Primary and Primary Education			39,249	454,830
Higher LG Services				
Output : Primary Teaching Services			0	405,018
Item : 211101 General Staff Salaries				
-	Celecelea	Sector Conditional Grant (Wage) ,,,	0	405,018
-	Besia Besia Village	Sector Conditional Grant (Wage) ,,,	0	405,018
-	Central Central II Village	Sector Conditional Grant (Wage) ,,,	0	405,018
-	Elenderea Elenderea Village	Sector Conditional Grant (Wage) ,,,	0	405,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,249	49,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia	Sector Conditional Grant (Non-Wage)	6,763	8,943
ILLI VALLEY P.S.	Celecelea	Sector Conditional Grant (Non-Wage)	8,378	10,802
MOYO TOWN COUNCIL P.S.	Elenderea	Sector Conditional Grant (Non-Wage)	12,521	15,571
NOOR ISLAMIC P.S	Central	Sector Conditional Grant (Non-Wage)	11,587	14,497
Programme : Secondary Education			111,195	588,629
Higher LG Services				
Output : Secondary Teaching Services			0	481,213
Item : 211101 General Staff Salaries				
-	Celecelea Coloa Village	Sector Conditional Grant (Wage) ,	0	481,213

Vote:539 Moyo District

Quarter4

-	Besia Logubu North Village	Sector Conditional Grant (Wage)	0	481,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,195	107,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Besia	Sector Conditional Grant (Non-Wage)	70,700	69,066
LEFORI SS	Celecelelea	Sector Conditional Grant (Non-Wage)	40,495	38,351
Sector : Health			504,095	327,642
Programme : Primary Healthcare			189,834	14,333
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,307	14,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA HC III	Besia	Sector Conditional Grant (Non-Wage)	10,307	14,333
Capital Purchases				
Output : Administrative Capital			179,527	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	Other Transfers from Central Government	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central District wide	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Central DHO	Sector Development Grant	500	0
Machinery and Equipment - Maintenance and Repair-1077	Central DHO	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Central DHO	Sector Development Grant	4,500	0
Item : 312211 Office Equipment				
Purchase of Solar batteries, inverters and other accessories	Central District wide	Sector Development Grant	115,527	0
Programme : District Hospital Services			314,262	313,309
Lower Local Services				
Output : District Hospital Services (LLS.)			314,262	313,309
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:539 Moyo District

Quarter4

MOYO HOSPITAL	Elenderea	Sector Conditional Grant (Non-Wage)	314,262	313,309
Sector : Water and Environment			55,179	0
Programme : Rural Water Supply and Sanitation			21,856	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,027	0
Item : 312104 Other Structures				
Salary and Wages for Contract Staff	Central District Water Office	Sector Development Grant	12,027	0
Output : Construction of piped water supply system			9,829	0
Item : 312104 Other Structures				
Preparation of B.O.Q, Supervision of new Water Projects, repair of vehicle and Social Screening	Central District Water Office	Sector Development Grant	9,829	0
Programme : Natural Resources Management			33,322	0
Capital Purchases				
Output : Administrative Capital			33,322	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Headquarters	District Discretionary Development Equalization Grant	33,322	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Celecelea Celecelea East	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			14,344,157	1,499
Programme : District and Urban Administration			14,332,157	1,499
Capital Purchases				
Output : Administrative Capital			14,332,157	1,499
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central CAO Office UNHCR Intergration-Planning Unit	External Financing	100,000	0

Vote:539 Moyo District

Quarter4

Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Central Main market at Moyo Town Council	District Discretionary Development Equalization Grant		1,095,371	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central DRDIP CAO Office	Other Transfers from Central Government	-	12,353,082	1,499
Cultivated Assets - Plantation-424	Central NUSAF CAO office	Other Transfers from Central Government		783,704	0
Programme : Local Statutory Bodies				12,000	0
Capital Purchases					
Output : Administrative Capital				12,000	0
Item : 312104 Other Structures					
Construction Services - Sewerage System-410	Central Council Hall and Administration	District Discretionary Development Equalization Grant		12,000	0
LCIII : Laropi				351,546	903,603
Sector : Agriculture				132,600	21,240
Programme : Agricultural Extension Services				28,000	19,320
Lower Local Services					
Output : LLG Extension Services (LLS)				28,000	19,320
Item : 263367 Sector Conditional Grant (Non-Wage)					
Laropi Sub County	Laropi Laropi	Sector Conditional Grant (Non-Wage)		28,000	19,320
Programme : District Production Services				104,600	1,920
Lower Local Services					
Output : Transfers to LG				104,600	1,920
Item : 263204 Transfers to other govt. units (Capital)					
Laropi	Gbalala Gbalalala	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Idrimari Idrimari	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Laropi Laropi	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Laropi	Panyanga Panyanga	Sector Conditional Grant (Non-Wage)	...	26,150	1,920
Sector : Works and Transport				23,246	0
Programme : District, Urban and Community Access Roads				23,246	0

Vote:539 Moyo District

Quarter4

Lower Local Services				
Output : District Roads Maintenance (URF)			23,246	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi-Palorinya District Road (7Km)	Other Transfers from Central Government	6,381	0
Moyo District Local Government	Laropi Laropi-Panjala District Road (18.5Km)	Other Transfers from Central Government	16,865	0
Sector : Education			147,646	852,727
Programme : Pre-Primary and Primary Education			49,444	431,628
Higher LG Services				
Output : Primary Teaching Services			0	368,921
Item : 211101 General Staff Salaries				
-	Idrimari Edre Village	Sector Conditional Grant (Wage)	0	368,921
-	Gbalala Gbalala Village	Sector Conditional Grant (Wage)	0	368,921
-	Laropi Logubu North Village	Sector Conditional Grant (Wage)	0	368,921
-	Panyanga Pakonira East Village	Sector Conditional Grant (Wage)	0	368,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,444	62,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA P.S.	Gbalala	Sector Conditional Grant (Non-Wage)	6,895	9,096
IDRIMARI PS	Idrimari	Sector Conditional Grant (Non-Wage)	13,879	17,135
LAROPI P.S.	Laropi	Sector Conditional Grant (Non-Wage)	13,855	17,107
PANYANGA P.S.	Panyanga	Sector Conditional Grant (Non-Wage)	9,675	12,295
UBBI P.S	Laropi	Sector Conditional Grant (Non-Wage)	5,139	7,074
Programme : Secondary Education			98,203	421,099
Higher LG Services				
Output : Secondary Teaching Services			0	330,772
Item : 211101 General Staff Salaries				

Vote:539 Moyo District

Quarter4

-	Laropi Pamenyua Village	Sector Conditional Grant (Wage)	0	330,772
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,203	90,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
METU SS	Laropi	Sector Conditional Grant (Non-Wage)	98,203	90,327
Sector : Health			20,614	29,636
Programme : Primary Healthcare			20,614	29,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,614	29,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBALALA HC II	Gbalala	Sector Conditional Grant (Non-Wage)	5,153	7,651
LAROPI HC III	Laropi	Sector Conditional Grant (Non-Wage)	10,307	14,333
PANYANGA HC II	Panyanga	Sector Conditional Grant (Non-Wage)	5,153	7,651
Sector : Water and Environment			27,440	0
Programme : Rural Water Supply and Sanitation			27,440	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,440	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gbalala Kelihwesimojo	Sector Development Grant	26,000	0
Retention payment of Kidhi borehole drilled in FY 2020/2021	Laropi Kidhi borehole	Sector Development Grant	1,440	0
LCIII : Lefori			424,139	967,692
Sector : Agriculture			132,600	17,763
Programme : Agricultural Extension Services			28,000	15,843
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	15,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Sub County	Ebwea Lefori	Sector Conditional Grant (Non-Wage)	28,000	15,843
Programme : District Production Services			104,600	1,920
Lower Local Services				
Output : Transfers to LG			104,600	1,920

Vote:539 Moyo District

Quarter4

Item : 263204 Transfers to other govt. units (Capital)					
Lefori	Coloa coloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Ebwea Ebwea	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Gwere Gwere	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Lefori	Masaloa Masaloa	Sector Conditional Grant (Non-Wage)	,,,	26,150	1,920
Sector : Works and Transport				73,165	0
Programme : District, Urban and Community Access Roads				73,165	0
Lower Local Services					
Output : District Roads Maintenance (URF)				73,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Ebwea Egbwea-Cohwe- Kolokolo District Road (7Km)	Other Transfers from Central Government	,,,	19,622	0
Moyo District Local Government	Ebwea Lefori-Chinyi District Road (10Km)	Other Transfers from Central Government	,,,	22,425	0
Moyo District Local Government	Coloa Lefori-Kali District Road (9Km)	Other Transfers from Central Government	,,,	25,228	0
Moyo District Local Government	Masaloa Masaloa-Cohwe District Road (2.1Km)	Other Transfers from Central Government	,,,	5,890	0
Sector : Education				162,287	912,641
Programme : Pre-Primary and Primary Education				42,817	379,682
Higher LG Services					
Output : Primary Teaching Services				0	324,040
Item : 211101 General Staff Salaries					
-	Masaloa Chokwe Village	Sector Conditional Grant (Wage)	,,,,	0	324,040
-	Gwere Gwere Village	Sector Conditional Grant (Wage)	,,,,	0	324,040
-	Ebwea Maringu Village	Sector Conditional Grant (Wage)	,,,,	0	324,040
-	Masaloa Masaloa East Village	Sector Conditional Grant (Wage)	,,,,	0	324,040
-	Coloa Munu West Village	Sector Conditional Grant (Wage)	,,,,	0	324,040
Lower Local Services					

Vote:539 Moyo District**Quarter4**

Output : Primary Schools Services UPE (LLS)			42,817	55,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa	Sector Conditional Grant (Non-Wage)	4,517	7,160
GWERE P.S.	Gwere	Sector Conditional Grant (Non-Wage)	8,048	9,628
LEFORI P.S	Ebwea	Sector Conditional Grant (Non-Wage)	13,510	17,265
MASALOA P.S.	Masaloa	Sector Conditional Grant (Non-Wage)	7,487	9,777
MUNU P.S.	Coloa	Sector Conditional Grant (Non-Wage)	9,255	11,812
Programme : Secondary Education			119,470	532,960
Higher LG Services				
Output : Secondary Teaching Services			0	414,785
Item : 211101 General Staff Salaries				
-	Coloa Pakuawi Village	Sector Conditional Grant (Wage)	0	414,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,470	118,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO SS	Coloa	Sector Conditional Grant (Non-Wage)	119,470	118,175
Sector : Health			25,767	37,288
Programme : Primary Healthcare			25,767	37,288
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,767	37,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
COHWE HC II	Masaloa	Sector Conditional Grant (Non-Wage)	5,153	7,651
GWERE HC II	Gwere	Sector Conditional Grant (Non-Wage)	5,153	7,651
LEFORI HC II	Ebwea	Sector Conditional Grant (Non-Wage)	10,307	14,333
MUNU HC II	Coloa	Sector Conditional Grant (Non-Wage)	5,153	7,651
Sector : Water and Environment			30,320	0
Programme : Rural Water Supply and Sanitation			30,320	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,320	0
Item : 312104 Other Structures				

Vote:539 Moyo District

Quarter4

Retention payment of Engule boreholes drilled in FY 2020/2021	Coloa Engule borehole	Sector Development Grant	1,440	0
Retention payment of Gwere west borehole drilled in FY 2020/21	Gwere Gwere borehole	Sector Development Grant	1,440	0
Retention payment of Munu East borehole drilled in FY 2020/2021	Coloa Munu East	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Coloa Weaver Nest ECD borehole	Sector Development Grant	26,000	0
LCIII : Moyo			522,929	1,377,884
Sector : Agriculture			158,750	21,680
<i>Programme : Agricultural Extension Services</i>			28,000	19,280
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			28,000	19,280
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>			130,750	2,400
Lower Local Services				
<i>Output : Transfers to LG</i>			130,750	2,400
Item : 263204 Transfers to other govt. units (Capital)				
Moyo Sub County	Aluru	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo Sub County	Ebihwa Ebikwa	Sector Conditional Grant (Non-Wage)	26,150	2,400
Moyo sub county	Eria	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo sub county	Logoba	Sector Conditional Grant (Non-Wage)	26,150	2,400
moyo sub county	Vura	Sector Conditional Grant (Non-Wage)	26,150	2,400
Sector : Works and Transport			101,932	0
<i>Programme : District, Urban and Community Access Roads</i>			101,932	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			101,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Logoba Afoji-Lere-Lefori District Road (7Km)	Other Transfers from Central Government	26,242	0

Vote:539 Moyo District

Quarter4

Moyo District Local Government	Aluru Aluru-Palorinya District Road (10Km)	Other Transfers from Central Government	,,,	9,116	0
Moyo District Local Government	Aluru Celecelele-Lama- Gbalala District Road (12.1Km)	Other Transfers from Central Government	,,,	10,985	0
Moyo District Local Government	Logoba Logoba-Padiga District Road (12Km)	Other Transfers from Central Government	,,,	55,589	0
Sector : Education				127,128	1,280,794
Programme : Pre-Primary and Primary Education				127,128	1,280,794
Higher LG Services					
Output : Primary Teaching Services				0	1,116,060
Item : 211101 General Staff Salaries					
-	Aluru	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Logoba Afoji Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Vura Bilinyo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Aluru Ebikwa Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Eria Eria North Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Eria Eria South Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Aluru Lama Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Vura Maduga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Logoba Minze Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Eria Oyajo Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Aluru Pamujo West Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Ebihwa Parego Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
-	Vura Toloro Village	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,116,060
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				127,128	164,734
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:539 Moyo District

Quarter4

MOYO BOYS P. S.	Vura	Sector Conditional Grant (Non-Wage)	2,439	0
AFOJI P.S.	Logoba	Sector Conditional Grant (Non-Wage)	5,199	7,143
ERA P.S	Eria	Sector Conditional Grant (Non-Wage)	3,096	4,722
ERIA P.S.	Eria	Sector Conditional Grant (Non-Wage)	7,441	9,724
ETELE P.S.	Aluru	Sector Conditional Grant (Non-Wage)	11,844	14,792
FR. BILBAO MEMORIAL P.S.	Vura	Sector Conditional Grant (Non-Wage)	10,352	13,074
KOLOKOLO P.S.	Eria	Sector Conditional Grant (Non-Wage)	4,718	9,589
KONGOLO P.S	Aluru	Sector Conditional Grant (Non-Wage)	7,788	10,123
LAMA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	3,580	5,280
LOGOBA P.S.	Logoba	Sector Conditional Grant (Non-Wage)	12,001	16,908
MADA P.S.	Ebihwa	Sector Conditional Grant (Non-Wage)	8,888	11,389
MOYO ARMY P.S.	Vura	Sector Conditional Grant (Non-Wage)	16,251	19,864
MOYO BOYS P.S.	Vura	Sector Conditional Grant (Non-Wage)	19,489	23,592
OROKOMBA P.S.	Aluru	Sector Conditional Grant (Non-Wage)	6,761	8,992
TOLORO P.S.	Vura	Sector Conditional Grant (Non-Wage)	7,283	9,542
Sector : Health			55,837	75,410
Programme : Primary Healthcare			55,837	75,410
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,456	9,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,456	9,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,381	65,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOGI HC II	Logoba	Sector Conditional Grant (Non-Wage)	5,153	7,651
ERIA HC III	Eria	Sector Conditional Grant (Non-Wage)	10,307	14,333
LAMA HEALTH CENTRE II	Aluru	Sector Conditional Grant (Non-Wage)	10,307	14,333
LOGOBA HC III	Logoba	Sector Conditional Grant (Non-Wage)	10,307	14,333

Vote:539 Moyo District**Quarter4**

OPIRO HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	7,651
RAMOGI HC II	Ebihwa	Sector Conditional Grant (Non-Wage)	5,153	7,651
Sector : Water and Environment			79,282	0
Programme : Rural Water Supply and Sanitation			79,282	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,100	0
Item : 312104 Other Structures				
Retention payment of Ayiasi Vuga and Brothers for construction VIP Latrine in FY 2018-2019	Vura Centenary	Sector Development - Grant	1,100	0
Output : Borehole drilling and rehabilitation			78,182	0
Item : 312104 Other Structures				
Carrying out bacteriological water quality testing of water points 50No. from each sub-county	Vura 50No. from each Sub-County	Sector Development Grant	20,000	0
Construction Services - Water Schemes-418	Eria Eria North Borehole	Sector Development , Grant	26,000	0
Retention payment of Marele borehole drilled in FY 2020/2021	Ebihwa Marele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Vura Moipi Olia Borehole	Sector Development , Grant	26,000	0
Arrears Retention payment of NYONGOS AND SONS for construction of Six kiosks for Moyo pipe water supply in FY 2017/2018	Ebihwa Opiro pipe water system	Sector Development Grant	3,302	0
Retention Payment of Vura Opi borehole drilled in Fy 2020/2021	Vura Vura Opi	Sector Development Grant	1,440	0
LCIII : Metu			6,279,871	1,508,914
Sector : Agriculture			184,900	21,244
Programme : Agricultural Extension Services			28,000	18,364
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	18,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Metu Sub County	Pameri Metu	Sector Conditional Grant (Non-Wage)	28,000	18,364
Programme : District Production Services			156,900	2,880
Lower Local Services				

Vote:539 Moyo District

Quarter4

Output : Transfers to LG				156,900	2,880
Item : 263204 Transfers to other govt. units (Capital)					
Metu	Ayiro	Sector Conditional	,,,,,	26,150	2,880
	Ayiro	Grant (Non-Wage)			
Metu	Eremi	Sector Conditional	,,,,,	26,150	2,880
	Eremi	Grant (Non-Wage)			
Metu	Pajakiri	Sector Conditional	,,,,,	26,150	2,880
	Pajakiri	Grant (Non-Wage)			
Metu	Pameri	Sector Conditional	,,,,,	26,150	2,880
	Pameri	Grant (Non-Wage)			
Metu	Pamoyi	Sector Conditional	,,,,,	26,150	2,880
	Pamoyi	Grant (Non-Wage)			
Metu	Pamujo	Sector Conditional	,,,,,	26,150	2,880
	Pamujo	Grant (Non-Wage)			
Sector : Works and Transport				4,581,097	0
Programme : District, Urban and Community Access Roads				4,581,097	0
Lower Local Services					
Output : District Roads Maintenance (URF)				81,097	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eremi	Other Transfers	,,,,,	16,865	0
	Amua-Aya-Abeso	from Central			
	District Road	Government			
	(18.5Km)				
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	3,646	0
	Erepi Airfield	from Central			
		Government			
Moyo District Local Government	Pamoyi	Other Transfers	,,,,,	22,425	0
	Erepi-Liri-Eyile	from Central			
	District Road	Government			
	(8Km)				
Moyo District Local Government	Pameri	Other Transfers	,,,,,	6,290	0
	Metu-Aya District	from Central			
	Road (6.9Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	19,144	0
	Metu-Gbari District	from Central			
	Road (21Km)	Government			
Moyo District Local Government	Ayiro	Other Transfers	,,,,,	12,727	0
	Metu-Goopi District	from Central			
	Road (4.54Km)	Government			
Capital Purchases					
Output : Rural roads construction and rehabilitation				4,500,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Eremi	External Financing		4,500,000	0
	Amua-Abeso,				
	Metu-Gbari & Metu				
	Aya LOT3 Roads				
Sector : Education				263,676	1,398,723

Vote:539 Moyo District

Quarter4

Programme : Pre-Primary and Primary Education			263,676	1,398,723
Higher LG Services				
Output : Primary Teaching Services			0	1,061,653
Item : 211101 General Staff Salaries				
-	Pajakiri Abeso Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Eremi Agugwe Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamoyi Allu Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Eremi Aringa East Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pajakiri Ayaa Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamoyi Cinyi East	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamujo Elegu Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pameri Erepi South Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamujo Gbari Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pameri Julukwe Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamujo Kweyo Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pamoyi Liri Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Pameri Lokwa Village	Sector Conditional Grant (Wage)	0	1,061,653
-	Ayiro Pamonye Village	Sector Conditional Grant (Wage)	0	1,061,653
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,775	150,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	6,411	12,356
ALIMO P.S	Pamoyi	Sector Conditional Grant (Non-Wage)	8,245	10,649
AMUA P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	8,890	11,391
AYA P.S.	Pajakiri	Sector Conditional Grant (Non-Wage)	11,055	13,884
ELEGU	Pamujo	Sector Conditional Grant (Non-Wage)	3,295	4,951
EREMI P.S.	Eremi	Sector Conditional Grant (Non-Wage)	12,002	14,974

Vote:539 Moyo District

Quarter4

EREPI DEMO. SCHOOL	Pameri	Sector Conditional Grant (Non-Wage)	9,092	11,624
GBARI P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	5,184	7,125
GOOPI P.S.	Ayiro	Sector Conditional Grant (Non-Wage)	11,236	14,092
KWEYO P.S.	Pamujo	Sector Conditional Grant (Non-Wage)	10,034	12,708
LECHU P.S.	Eremi	Sector Conditional Grant (Non-Wage)	3,543	5,237
LIRI P.S.	Pamoyi	Sector Conditional Grant (Non-Wage)	2,322	3,832
LOKWA P.S	Pameri	Sector Conditional Grant (Non-Wage)	14,647	16,083
NYOJO GIRLS P.S.	Pameri	Sector Conditional Grant (Non-Wage)	12,820	11,483
Capital Purchases				
Output : Classroom construction and rehabilitation			144,901	186,682
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamoyi Amua Primary School	Sector Development Grant	Completed. Ready for Commissioning.	144,901 186,682
Sector : Health			1,198,780	88,947
Programme : Primary Healthcare			1,198,780	88,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,092	7,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	2,364	2,145
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	4,728	5,545
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,688	81,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	5,153	7,651
AYA HC II	Pajakiri	Sector Conditional Grant (Non-Wage)	10,307	14,333
EREMI HC III	Eremi	Sector Conditional Grant (Non-Wage)	10,307	14,333
GBARI HC II	Pamujo	Sector Conditional Grant (Non-Wage)	5,153	7,651
GOOPI HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	7,651
KWEYO HC II	Ayiro	Sector Conditional Grant (Non-Wage)	5,153	7,651

Vote:539 Moyo District

Quarter4

METU HC III	Pameri	Sector Conditional Grant (Non-Wage)	10,307	14,333
ORI HC II	Pamoyi	Sector Conditional Grant (Non-Wage)	5,153	7,651
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pamujo Gbari HC II	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			385,000	0
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Pajakiri Aya HC III	Sector Development Grant	180,000	0
Equipment - Assorted Medical Equipment-509	Pamujo Gbari HC II	Sector Development Grant	205,000	0
Sector : Water and Environment			31,754	0
Programme : Rural Water Supply and Sanitation			31,754	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,754	0
Item : 312104 Other Structures				
Retention payment of Abeso borehole drilled in FY 2020/2021	Pajakiri Abeso borehole	Sector Development Grant	1,440	0
Retention payment of Goopi borehole drilled in 2020/2021 FY	Ayiro Goopi East	Sector Development Grant	1,440	0
Arrears retention payment of NYONGOS AND SONS LTD for Re-construction of Ojho Gravit Flow Scheme FY	Eremi Pabolo	Sector Development Grant	2,874	0
Construction Services - Water Schemes-418	Pamoyi Pamulu East	Sector Development Grant	26,000	0
Sector : Public Sector Management			19,665	0
Programme : Local Government Planning Services			19,665	0
Capital Purchases				
Output : Administrative Capital			19,665	0

Vote:539 Moyo District

Quarter4

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Desk & field appraisal of Kweyo HCII Capital Works-566	Pamujo Kweyo HCII	District Discretionary Development Equalization Grant	3,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works on Kweyo HCII, Septic tank at Council hall - 1260	Pamujo Kweyo HC II	District Discretionary Development Equalization Grant	9,065	0
LCIII : Dufile			924,257	852,812
Sector : Agriculture			132,600	20,291
Programme : Agricultural Extension Services			28,000	18,420
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	18,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dufile Sub County	Dufile Dufile	Sector Conditional Grant (Non-Wage)	28,000	18,420
Programme : District Production Services			104,600	1,871
Lower Local Services				
Output : Transfers to LG			104,600	1,871
Item : 263204 Transfers to other govt. units (Capital)				
Dufile	Arra Arra	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Chinyi Chinyi	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Dufile Dufile	Sector Conditional Grant (Non-Wage)	26,150	1,871
Dufile	Lebubu Lebubu	Sector Conditional Grant (Non-Wage)	26,150	1,871
Sector : Works and Transport			17,099	0
Programme : District, Urban and Community Access Roads			17,099	0
Lower Local Services				

Vote:539 Moyo District**Quarter4**

Output : District Roads Maintenance (URF)			17,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Dufile Dufile-Arra District Road (6.1Km)	Other Transfers from Central Government	17,099	0
Sector : Education			295,410	802,884
Programme : Pre-Primary and Primary Education			40,175	339,759
Higher LG Services				
Output : Primary Teaching Services			0	288,880
Item : 211101 General Staff Salaries				
-	Chinyi Cinyi Village	Sector Conditional Grant (Wage)	0	288,880
-	Dufile Idridri Village	Sector Conditional Grant (Wage)	0	288,880
-	Arra Pakarukwe	Sector Conditional Grant (Wage)	0	288,880
-	Lebubu Pamangara Village	Sector Conditional Grant (Wage)	0	288,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,175	50,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA P.S.	Arra	Sector Conditional Grant (Non-Wage)	10,690	13,463
DUFIL P.S.	Dufile	Sector Conditional Grant (Non-Wage)	12,616	15,681
GUNYA P.S	Chinyi	Sector Conditional Grant (Non-Wage)	10,039	12,714
PAANJALA P.S.	Lebubu	Sector Conditional Grant (Non-Wage)	6,831	9,021
Programme : Secondary Education			255,235	463,125
Higher LG Services				
Output : Secondary Teaching Services			0	366,855
Item : 211101 General Staff Salaries				
-	Arra Idridri Village	Sector Conditional Grant (Wage)	0	366,855
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,713	42,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
DUFIL SEED SCHOOL	Dufile	Sector Conditional Grant (Non-Wage)	44,713	42,189
Capital Purchases				

Vote:539 Moyo District**Quarter4**

Output : Secondary School Construction and Rehabilitation			210,522	54,081
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dufile Dufile Seed Secondary School	Sector Development - Grant	210,522	54,081
Sector : Health			420,614	29,636
Programme : Primary Healthcare			420,614	29,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,614	29,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HC II	Arra	Sector Conditional Grant (Non-Wage)	5,153	7,651
DUFIL HC III	Dufile	Sector Conditional Grant (Non-Wage)	10,307	14,333
PAANJALA HC II	Lebubu	Sector Conditional Grant (Non-Wage)	5,153	7,651
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arra Arra HC II	Transitional Development Grant	400,000	0
Sector : Water and Environment			58,534	0
Programme : Rural Water Supply and Sanitation			58,534	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,534	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dufile Buhwa Borehole	Sector Development , Grant	26,000	0
Retention payment of Edele borehole drilled in FY 2020/2021	Arra Edele borehole	Sector Development Grant	1,440	0
Construction Services - Water Schemes-418	Chinyi Gunya Panyewe	Sector Development , Grant	26,000	0
Retention payment of Re-Construction of Mipkwo Gravity Flow Scheme in FY 2020/2021	Arra Ramongi North Mipkwo GFS	Sector Development Grant	3,654	0
Retention payment of Ramongi Sourth borehole drilled in FY 2020/2021	Arra Ramongi Sourth borehole	Sector Development Grant	1,440	0
LCIII : Missing Subcounty			371,546	1,824,844
Sector : Education			371,546	1,824,844
Programme : Pre-Primary and Primary Education			7,487	92,956

Vote:539 Moyo District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	82,072
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	82,072
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,487	10,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	10,885
Programme : Secondary Education			28,368	579,726
Higher LG Services				
Output : Secondary Teaching Services			0	540,690
Item : 211101 General Staff Salaries				
-	Missing Parish Minze Village	Sector Conditional Grant (Wage)	0	540,690
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,368	39,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,368	39,036
Programme : Skills Development			335,692	1,152,161
Higher LG Services				
Output : Tertiary Education Services			0	816,469
Item : 211101 General Staff Salaries				
-	Missing Parish Erepi South Village	Sector Conditional Grant (Wage)	0	816,469
-	Missing Parish Moyipi Olia Village	Sector Conditional Grant (Wage)	0	816,469
Lower Local Services				
Output : Skills Development Services			335,692	335,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	195,182
MOYO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	140,510