

Vote: 539 Moyo District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 6/5/2013

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

Vote: 539 Moyo District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	860,486	468,841	54%
2a. Discretionary Government Transfers	1,653,424	1,277,281	77%
2b. Conditional Government Transfers	11,648,492	8,910,986	76%
2c. Other Government Transfers	1,495,486	1,497,105	100%
3. Local Development Grant	998,253	710,007	71%
4. Donor Funding	491,000	92,443	19%
Total Revenues	17,147,141	12,956,662	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,136,563	797,662	558,044	70%	49%	70%
2 Finance	458,051	261,908	250,038	57%	55%	95%
3 Statutory Bodies	589,720	324,878	298,865	55%	51%	92%
4 Production and Marketing	1,434,587	1,188,597	885,720	83%	62%	75%
5 Health	4,273,690	3,445,973	2,888,144	81%	68%	84%
6 Education	6,222,311	4,484,521	4,187,997	72%	67%	93%
7a Roads and Engineering	974,182	526,037	315,789	54%	32%	60%
7b Water	992,869	674,167	373,844	68%	38%	55%
8 Natural Resources	334,691	231,228	146,321	69%	44%	63%
9 Community Based Services	462,785	186,449	176,631	40%	38%	95%
10 Planning	175,218	83,785	77,088	48%	44%	92%
11 Internal Audit	92,472	49,516	43,827	54%	47%	89%
Grand Total	17,147,141	12,254,721	10,202,308	71%	59%	83%
Wage Rec't:	7,089,703	5,294,741	5,294,741	75%	75%	100%
Non Wage Rec't:	3,663,544	2,599,012	2,440,458	71%	67%	94%
Domestic Dev't	5,902,894	4,270,833	2,376,972	72%	40%	56%
Donor Dev't	491,000	90,136	90,136	18%	18%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Out of the total annual planned revenue budget of Uganda Shillings 17,147,141,000, Ugandan Shillings 12,956,662,000 (76%) was the actual receipt by the District. Low collection was witnessed in Locally Raised revenue at only 54% due to low output in some of the revenue sources like sale of reduced asset (1%), that were not boarded off, Public Health Licence at only 13%, Educational related levies only at 14%, other fees at only 16%. Rent and rates at 27%, Occupational permit at only 27%, and Miscellaneous at only 37%. The low collection in those local revenue sources mentioned was because of poor mobilization at sub-counties and parishes. However, some locally raised revenue sources like Local Service Tax, Local Hotel Tax, Business Licences, Application fees and Land fees performed above 100% due to increase in volume of business in those areas. While other central government transfers performed exceptionally high at

Vote: 539 Moyo District

2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

85% because of the additional funds received from Office of the Prime Minister and release in education capitation grants like UPE, USE, Technical College Non Wage and Primary College Non Wage in Quarter Three. a Donor funding was only at 18% because other development partners like SUSTAIN, PREFA, PACE ,NTD and Global fund did not meet their obligations. Out of the cumulative receipt of Uganda Shillings 12,956,662,000, Uganda Shillings 12,254,721,000 was the actual amount disbursed to departments. The balance of Uganda Shillings 701,941,000 was on the General Account and later transferred to specific Project Account of LGMSDP and the Lower Local Governments had not received other grants like Road Fund from Uganda Road Fund. Some of the grants were released late especially Road Fund .The total cumulative expenditure incurred was Uganda Shillings 10,202,308,000 (59%) of the releases. There was un spent balance of Uganda Shillings 2,754,354,000 due limited number and capacity of District Engineering staff prepare bidding documents. Secondly, the term of office of the previous District Contracts Committee expired and approval of the bidding documents were delayed and hence late advertisement of bids. Production and Marketing, Health and Roads and Engineering departments had releases above average because of additional PHC salaries and special release of funds from Uganda Road Fund for Moyo Town Council. While for Production and Marketing all the remaining NAADS funds were released in Quarter 3. Departments of Community Based Services, Audit, Planning, Statutory Bodies and Finance had all performed below sixty percent due to low allocation of Local Revenue and District Un Conditional Grant Non wage to the departments since bulk of the funds were allocated to Statutory Bodies and Administration

Vote: 539 Moyo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	860,486	468,841	54%
Rent & Rates from private entities	127,025	34,081	27%
Other Fees and Charges	201,194	31,717	16%
Occupational Permits	10,120	2,740	27%
Miscellaneous	130,853	48,670	37%
Market/Gate Charges	72,000	53,483	74%
Local Service Tax	39,000	163,598	419%
Park Fees	41,430	24,714	60%
Local Hotel Tax	3,800	8,701	229%
Property related Duties/Fees		1,296	
Public Health Licences	3,709	492	13%
Other licences	14,020	5,143	37%
Registration of Businesses	6,000	4,954	83%
Liquor licences		1,582	
Sale of (Produced) Government Properties/assets	67,830	713	1%
Land Fees	4,000	4,270	107%
Educational/Instruction related levies	1,000	140	14%
Advertisements/Billboards		520	
Business licences	16,000	28,327	177%
Application Fees	3,000	4,220	141%
Animal & Crop Husbandry related levies	12,000	14,630	122%
Agency Fees	101,505	32,107	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	2,745	46%
2a. Discretionary Government Transfers	1,653,424	1,277,281	77%
District Unconditional Grant - Non Wage	547,482	396,151	72%
District Equalisation Grant	124,634	87,081	70%
Urban Unconditional Grant - Non Wage	89,925	65,324	73%
Transfer of Urban Unconditional Grant - Wage	120,378	100,052	83%
Transfer of District Unconditional Grant - Wage	771,005	628,673	82%
2b. Conditional Government Transfers	11,648,492	8,910,986	76%
Conditional Grant to PHC - development	948,063	733,262	77%
Conditional Grant to Women Youth and Disability Grant	14,521	9,675	67%
Conditional transfers to Special Grant for PWDs	30,316	21,112	70%
Conditional Grant to Tertiary Salaries	183,227	131,469	72%
Conditional Grant to SFG	446,022	287,535	64%
Conditional Grant to Secondary Salaries	622,495	466,858	75%
Conditional Grant to Secondary Education	413,790	413,790	100%
Conditional Grant to Primary Salaries	2,914,686	2,119,464	73%
Conditional Grant to Primary Education	254,650	254,649	100%
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	100%
Conditional Grant to PHC- Non wage	167,506	117,036	70%
Conditional transfer for Rural Water	850,427	548,812	65%
Conditional Grant to PAF monitoring	87,434	61,089	70%
Conditional Grant to NGO Hospitals	57,947	40,488	70%
Conditional Grant to Functional Adult Lit	15,919	11,123	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	189,111	131,965	70%

Vote: 539 Moyo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	139,171	97,239	70%
Conditional Grant to Community Devt Assistants Non Wage	4,042	2,813	70%
Conditional Grant to Agric. Ext Salaries	22,609	22,608	100%
Conditional Grant for NAADS	950,484	869,551	91%
Conditional Grant to PHC Salaries	2,126,738	1,726,559	81%
Conditional transfers to School Inspection Grant	12,313	8,575	70%
Conditional Transfers for Wage Technical Institutes	163,524	83,127	51%
Conditional Grant to Urban Water	16,000	11,179	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,320	14,598	28%
Conditional transfers to DSC Operational Costs	29,904	20,825	70%
Conditional transfers to Production and Marketing	271,400	189,045	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	70,200	58%
Sanitation and Hygiene	21,000	14,624	70%
Conditional Transfers for Primary Teachers Colleges	167,722	167,277	100%
Roads Rehabilitation Grant	198,864	128,204	64%
2c. Other Government Transfers	1,495,486	1,497,105	100%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	11,886	0	0%
NUSAF II (CIR, PWP and HISP)	820,462	902,426	110%
NUSAF II (Operational Fund)	40,880	47,253	116%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	87,846	66,482	76%
Other Transfers from Central Government (UNEB)		4,290	
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	432,442	399,819	92%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	101,970	76,835	75%
3. Local Development Grant	998,253	710,007	71%
LGMSD (Former LGDP)	998,253	710,007	71%
4. Donor Funding	491,000	92,443	19%
BAYLOR	168,000	45,394	27%
Belgium Embassy		13,021	
UNEPI	60,000	5,529	9%
Vector Control		4,440	
UNICEF	52,000	0	0%
Carter Centre		9,106	
NTD	35,000	4,300	12%
PREFA	70,000	154	0%
GLOBAL FUND	58,000	6,653	11%
SUSTAIN	20,000	0	0%
WHO	8,000	3,845	48%
PACE	20,000	0	0%
Total Revenues	17,147,141	12,956,662	76%

(i) Cummulative Performance for Locally Raised Revenues

Vote: 539 Moyo District

2012/13 Quarter 3

Summary: Cumulative Revenue Performance

District only collected Uganda Shillings 468,841,000 out of Uganda Shillings 860,486,000 and this reflected 54%. The low collection was witnessed in sale of produced assets, agency fees, rent and rates from private entities, and other fees and charges. This was because the Contracts were not awarded and agency fees could not be collected. Secondly, the tractor of Agricultural Development Centre was non functional. However, some of the local revenue sources like Local service tax, Local Hotel Tax, Business licences, Application fees and animal and crop husbandry related levies performed exceptional above one hundred percent due to increase in the number of employees in case of Local service tax and increase in volume of trade in case of others,

(ii) Cumulative Performance for Central Government Transfers

Out of total Government Central Revenue Budget of Uganda Shillings 15,795,655,000, Uganda Shillings 12,458,087,000 (78.9%) was disbursed. NUSAF II Funds performed exceptional above average. Out of Uganda Shillings 820,462,000, Uganda Shillings 902,426,000 (110%) was disbursed for projects. While out of the operational fund budget of Uganda Shillings 40,880,000, Uganda Shillings 47,253,000 (116%) was received. Urban Road fund had a budget of Uganda Shillings 101,970,000 but Uganda Shillings 76,835,000 was the actual receipt and it represented 75% of the total budget. Primary Teachers College had annual budget of Uganda shillings 167,722,000 and Uganda Shillings 167,277,000 (100%) was received. Agriculture Extension had a budget of Uganda Shillings 22,609,000 and actual receipt was Uganda Shillings 22,608,000 (100%) and NAADS had annual budget of Uganda Shillings 950,480,000 and cumulative disbursement was Uganda Shillings 869,551,000 (91%) because of the seasonality. The cumulative receipt by the District from Uganda Road Fund for roads was Uganda Shillings 399,819,000 (92%)

(iii) Cumulative Performance for Donor Funding

Cumulative Donor receipts were Uganda Shillings 90,136,000 (18%) only. The donors who met their obligation were BAYLOR and UNEPI. Other donors like UNICEF, SUSTAIN, and PACE never met their obligations

Vote: 539 Moyo District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	695,891	490,828	71%	173,973	137,670	79%
Conditional Grant to PAF monitoring	51,584	26,339	51%	12,896	3,503	27%
Locally Raised Revenues	51,323	15,168	30%	12,831	0	0%
Other Transfers from Central Government	40,880	47,253	116%	10,220	0	0%
Multi-Sectoral Transfers to LLGs	342,735	253,279	74%	85,684	80,968	94%
District Unconditional Grant - Non Wage	123,138	85,238	69%	30,784	32,314	105%
Transfer of District Unconditional Grant - Wage	86,231	63,551	74%	21,558	20,886	97%
<i>Development Revenues</i>	440,673	306,833	70%	110,168	100,037	91%
LGMSD (Former LGDP)	407,099	289,767	71%	101,775	93,750	92%
Multi-Sectoral Transfers to LLGs	33,574	17,067	51%	8,394	6,288	75%
Total Revenues	1,136,563	797,662	70%	284,141	237,708	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	695,891	481,734	69%	173,973	130,369	75%
Wage	265,362	200,552	76%	66,341	66,788	101%
Non Wage	430,529	281,182	65%	107,632	63,580	59%
<i>Development Expenditure</i>	440,673	76,310	17%	110,169	29,399	27%
Domestic Development	440,673	76,310	17%	110,169	29,399	27%
Donor Development	0	0		0	0	
Total Expenditure	1,136,564	558,044	49%	284,141	159,768	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,094	1%			
<i>Development Balances</i>		230,523	52%			
Domestic Development		230,523	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239,617	21%			

The overall annual department planned revenue was Uganda Shillings 1,136,563,000 and actual cumulative disbursement to the department was Uganda Shillings 797,662,000 (70%). Other central government transfers performed exceptional at 116% because Office of the Prime Minister released operation funds for training NUSAF II Sub-project beneficiaries. Out of Uganda 284,141,000 planned for Administration Department, UGX 237,708,000 (84%) was the actual revenue receipt. District Un Conditional Grant Non Wage performed at 113% and additional funds were released to pay casual labourers. Administration Department planned an annual expenditure of Uganda Shillings 1,136,564,000 and cumulative expenditure was Uganda Shillings 558,044,000 (49%). While out of the planned quarter expenditure of UGX 284,141,000, UGX 159,768,000 (56%) was actual expenditure incurred. The low expenditure was development budget that performed at only 15% due limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval. The department had an spent balance of Uganda Shillings 239,617,000 (21%) which was development fund and up to the end of quarter two contracts were not yet awarded due to the reasons above. However, the contracts were signed and work in progress in third quarter although no payments were effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	40	26
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	9	1
No. of monitoring visits conducted (PRDP)	12	2
No. of monitoring reports generated (PRDP)	16	2
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,136,564	558,044
Cost of Workplan (US\$ '000):	1,136,564	558,044

The cumulative physical performance were as follows 8 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 26 National and Regional meetings and workshops attended in Kampala, Arua and Gulu, One vehicle serviced in Kampala, Compound maintained for 9 months, Three monitoring visits conducted to all the 8 sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and Dufile, Independence Anniversary organized, 9 Monthly reports on payroll generated and submitted to Ministry of Public Service District wide head count conducted and result submitted to Ministry of Public Service, 27 training sessions undertaken at District Head quarters, 3 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council, Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, 220 Project Management Committees trained in sub-counties of Aliba, Moyo, Moyo Town Council, Gimara, Itula, Lefori, Laropi, Dufile and Metu, 50 NUSAF II Sub-projects commissioned in 9 lower local governments of Aliba, Moyo, Moyo Town Council, Gimara, Itula, Lefori, Laropi, Dufile and Metu, 14 Staff paid salaries for 9 months

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,928	258,761	61%	105,232	75,776	72%
Conditional Grant to PAF monitoring	9,070	9,485	105%	2,267	2,048	90%
Locally Raised Revenues	88,977	31,854	36%	22,244	6,033	27%
Multi-Sectoral Transfers to LLGs	150,679	81,058	54%	37,670	27,359	73%
District Unconditional Grant - Non Wage	57,497	63,727	111%	14,374	17,057	119%
Transfer of District Unconditional Grant - Wage	114,706	72,638	63%	28,676	23,280	81%
<i>Development Revenues</i>	37,123	3,147	8%	9,281	0	0%
Locally Raised Revenues	23,723	0	0%	5,931	0	0%
Multi-Sectoral Transfers to LLGs	13,400	3,147	23%	3,350	0	0%
Total Revenues	458,051	261,908	57%	114,513	75,776	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,929	248,138	59%	105,232	72,593	69%
Wage	138,661	90,356	65%	34,665	28,854	83%
Non Wage	282,268	157,781	56%	70,567	43,738	62%
<i>Development Expenditure</i>	37,123	1,900	5%	9,281	0	0%
Domestic Development	37,123	1,900	5%	9,281	0	0%
Donor Development	0	0		0	0	
Total Expenditure	458,052	250,038	55%	114,513	72,593	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,624	3%			
<i>Development Balances</i>		1,247	3%			
Domestic Development		1,247	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,871	3%			

The overall planned revenue was Uganda Shillings 458,051,000 and cumulative disbursement was Uganda Shillings 261,908,000 (57%). Finance Department planned to receive Revenue Budget of Uganda Shillings 114,513,000 in Quarter three and actual receipt was Uganda Shillings 75,776,000 (66%). Un conditional Grant Non wage performed at 111%. This was because the department had meet the obligation of domestic arrears for fuel. Multi Sectoral Transfers to Lower Local Governments for development only performed at 14% because other Sub-counties did not allocate funds for Finance at lower levels. Local revenue development also performed onlt at 36%. Overall planned expenditure for the department was Uganda Shillings 458,053,000 and cumulative expenditure incurred was Uganda Shillings 250,038,000 (55%). While the planned quarter three expenditure was Uganda Shillings 114,513,000 and the department spent Uganda Shillings 72,593,000 (63%). The cumulative un spent balance at the end of quarter three was Uganda Shillings 11,871,000 (3%) and this was due to staff attending CPA examinations in Kampala and Chief Administrative Officer and the Deputy Chief Administrative Officer had disagreement that hindered financial transactions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2013	30/07/2013
Value of LG service tax collection	30000000	163598000
Value of Hotel Tax Collected	2000000	4282000
Value of Other Local Revenue Collections	453000000	250954000
Date of Approval of the Annual Workplan to the Council	28/8/2012	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012	10/08/2012
Date for submitting annual LG final accounts to Auditor General	30/8/2012	30/08/2012
Function Cost (UShs '000)	458,052	250,038
Cost of Workplan (UShs '000):	458,052	250,038

20 staff renumerated for 9 months at District headquarters

4 visits conducted to Ministry of Finance, Planning and Economic Development , 2 visits conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and one pool vehicle serviced and maintained, Local Service Tax collected was Uganda Shillings 163,598,000, Local Hotel tax collected was Uganda Shillings 4,282,000, Other revenues collected was Uganda Shillings 250,954,000, 2 quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 5 Staff supported to conduct CPA Examinations in Kampala, Monthly Tax returns filed to Uganda Revenue Authority in Moyo regional office, 3 monthly , 1 quaterly and one Annual prepared and submitted to Ministry of Finance, Planning and Economic Development and District Executive Committee Expenditures books maintained.

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	535,087	293,818	55%	133,704	100,980	76%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	3,457	3,613	105%	864	780	90%
Conditional transfers to DSC Operational Costs	29,904	20,825	70%	7,476	6,683	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	70,200	58%	30,420	23,400	77%
Conditional transfers to Councillors allowances and E:	52,320	14,598	28%	13,080	6,153	47%
Locally Raised Revenues	107,761	13,387	12%	26,940	0	0%
Multi-Sectoral Transfers to LLGs	118,318	54,772	46%	29,512	20,927	71%
District Unconditional Grant - Non Wage	29,722	67,926	229%	7,431	27,072	364%
Transfer of District Unconditional Grant - Wage	20,405	15,347	75%	5,101	5,116	100%
<i>Development Revenues</i>	54,634	31,060	57%	13,658	0	0%
District Unconditional Grant - Non Wage	30,000	6,426	21%	7,500	0	0%
District Equalisation Grant	24,634	24,634	100%	6,158	0	0%
Total Revenues	589,720	324,878	55%	147,363	100,980	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	535,086	292,439	55%	133,772	104,142	78%
Wage	168,494	101,747	60%	42,123	33,916	81%
Non Wage	366,593	190,692	52%	91,649	70,227	77%
<i>Development Expenditure</i>	54,634	6,426	12%	13,659	0	0%
Domestic Development	54,634	6,426	12%	13,659	0	0%
Donor Development	0	0		0	0	
Total Expenditure	589,720	298,865	51%	147,431	104,142	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,379	0%			
<i>Development Balances</i>		24,634	45%			
Domestic Development		24,634	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,013	4%			

Statutory Bodies had an annual revenue budget of Uganda Shillings 589,720,000 and the cumulative revenue receipts were Uganda Shillings 324,878,000 (55%). District Un conditional Grant Non wage performed at 229% because the District Councillors had domestic arrears paid during the period. Local collected revenue and Councillors allowance performed only at 12% and 28% respectively. The planned quarter three revenue budget was Uganda Shillings 147,363,000 and the actual amount disbursed to the department in the quarter was Uganda Shillings 100,980,000 (69%). District Un Conditional Grant Non Wage performed at 229% and the reason was because the District Councillors had domestic arrears and fuel utilized in the previous financial year. PAF Monitoring and Accountability also over performed at 105% since there were many projects that required field visits. While the planned overall department expenditure was Uganda Shillings 589,720,000 and cumulative expenditure was Uganda Shillings 298,865,000 (51%). The planned expenditure in quarter three was Uganda Shillings 147,431,000 and actual amount spent was Uganda Shillings 104,142,000 (71%). The least expenditure was development budget at only 12% because of the delayed preparation of bidding documents. The un spent balance was Uganda Shillings 26,013,000 (4%) due limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed e preparation of the bidding documents and its approval.

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	160	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	20	106
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	589,720	298,865
Cost of Workplan (US\$ '000):	589,720	298,865

2 Business committee meeting organised, minutes produced and circulated, 3 District Council meetings at District Headquarters and one joint District Council in Adjumani held, minutes taken, produced and disseminated. Attended TAREHE SITA in Arua, One computer and one flush toilet repaired, One District Council minutes, 4 Standing Committee minutes and reports prepared and circulated, 4 District Contracts Committee meetings held, 4 Adhoc Evaluation Committee meetings held, 2 Tender adverts placed, 4 meetings held at District headquarters for recruitment of staff especially workers, 97 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 80 staff disciplined and 500 staff appointments validated, Two Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,527	153,590	71%	53,882	57,230	106%
Conditional Grant to Agric. Ext Salaries	22,609	22,608	100%	5,652	11,042	195%
Conditional Grant to PAF monitoring	848	843	99%	212	192	91%
Conditional transfers to Production and Marketing	61,380	42,763	70%	15,345	13,735	90%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	18,003	2,977	17%	4,501	1,710	38%
District Unconditional Grant - Non Wage	6,251	7,270	116%	1,563	4,000	256%
Transfer of District Unconditional Grant - Wage	101,686	77,128	76%	25,421	26,551	104%
<i>Development Revenues</i>	1,219,060	1,034,957	85%	304,765	471,467	155%
Conditional Grant for NAADS	950,484	869,551	91%	237,621	418,071	176%
Conditional transfers to Production and Marketing	210,020	146,282	70%	52,505	46,958	89%
Donor Funding		4,440		0	0	
Locally Raised Revenues	12,901	1,288	10%	3,225	0	0%
Multi-Sectoral Transfers to LLGs	34,655	13,396	39%	8,664	6,438	74%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	1,434,587	1,188,546	83%	358,647	528,697	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,527	139,570	65%	53,882	47,549	88%
Wage	129,350	99,592	77%	32,337	37,593	116%
Non Wage	86,177	39,977	46%	21,545	9,956	46%
<i>Development Expenditure</i>	1,219,060	746,151	61%	304,765	408,226	134%
Domestic Development	1,219,060	741,711	61%	304,765	408,226	134%
Donor Development	0	4,440		0	0	
Total Expenditure	1,434,587	885,720	62%	358,647	455,775	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,020	7%			
<i>Development Balances</i>		288,857	24%			
Domestic Development		288,857	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		302,826	21%			

Production and Marketing planned to receive revenue of Uganda Shillings 358,647,000 in Quarter three and Uganda Shillings 528,697,000 (147%) was the actual receipt. Agricultural Extension Conditional salaries performed at 102% because of salary increment for Scientific cadres. While Multi Sectoral Transfers to Lower Local Governments performed at only 14% because some lower Local Governments did not allocate funds to the department. Planned quarter expenditure was Uganda Shillings 358,647,000 and actual expenditure incurred was Uganda Shillings 455,775,000 (127%). Some of the recurrent funds were not spent because the transfers to Production and Marketing Account were delayed. The total departmental planned annual revenue was Uganda Shillings 1,434,587,000 and the cumulative receipt was Uganda Shillings 1,188,546,000 (83%). While the total planned annual expenditure was Uganda Shillings 1,434,587,000 and the cumulative expenditure to date was Uganda Shillings 885,720,000 (62%). The department had unspent balance of Uganda Shillings 302,826,000 (21%) in the quarter due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	779
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	4250	1513
No. of farmer advisory demonstration workshops	84	0
No. of farmers receiving Agriculture inputs	4250	1513
Function Cost (US\$ '000)	1,003,142	723,488
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	64000	29683
No of livestock by types using dips constructed	105000	2551
No. of livestock by type undertaken in the slaughter slabs	1840	1610
No. of fish ponds constructed and maintained	1	1
No. of tsetse traps deployed and maintained	500	505
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	2	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	420,864	160,613
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	2	0
No. of producers or producer groups linked to market internationally through UEPB	60	0
No. of market information reports disseminated	12	1
No of cooperative groups supervised	13	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	10,581	1,620
Cost of Workplan (US\$ '000):	1,434,587	885,720

6 support visits made to marketing groups (HLFO) in Lefori, Metu, Itula and Gimara, 9 Functional Sub-county Farmers' Forum in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1), 1,513 Advisory services provided to farmers in Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131), 1,513 Advisory services provided to farmers and receiving agricultural inputs in Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131), 9 supervision visits conducted by Field extension Coordinators of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 9 Farmer review meetings were held in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council, 9 Quarterly reports prepared and submitted to District Head Quarters, 2 Regional meetings on Agriculture Technology Agri-business Advisory Services in Arua, 2 departmental meetings held in Production and Marketing Office at District Headquarters, 6 sensitization meetings held at Indilinga, Liwa, Eria, Logoba, Vura and Ebihwa, 9 Disease surveillance visits conducted at Ebwea, Vura, Dufile, Central, Pameri, Indilinga, Liwa and Legu

Soil mapping conducted in 21 parishes of Aluru, Vura, Ebihwa, Eria, Logoba, Ebwea, Coloa, Gwere, Masaloo, Dufile, Laropi, Arra, Panyanga

5 Demonstrations conducted at Coloa, Gwere, Aluru, Logoba and Vura, 2000 Poultry vaccinated in Moyo Sub-county

Vote: 539 Moyo District**2012/13 Quarter 3*****Workplan 4: Production and Marketing***

and Moyo Town Council, 1,195 livestock sprayed (507 Goats, 579 Cattle and 109 Pigs) in sub-counties of Moyo, Metu, Laropi, Dufile and Moyo Town Council, 938 animals slaughtered (89 Goats, 374 Cattle and 475 Pigs) in sub-counties of Moyo, Metu, Laropi, Dufile, Aliba, Itula Gimara and Moyo Town Council, 2 Visits made to MAAIF in Kampala, 1 staff trained on molecular diagnosis trans boundary animal disease in Kampala, 1 scientific conference attended in Kampala, 1 talkshow on disease control and regulation on Trans Nile Broadcasting Services Local FM station, 3 disease surveillance and sample collection visits conducted in Sub-counties of Itula (2) and Moyo (1), 1 visit conducted to Paanjala Border Post to establish animal check point for regulation of livestock movement, 3 epidemiological reports submitted to MAAIF and 2 gas cylinders procured for enhancing cold chain, 4 sensitization and mobilization meetings on fish regulations held at Itula (1), Gimara (1), Laropi (1), and Aliba (1), 10 supervision visits conducted in the sub-counties of Dufile (2), Itula (3), Gimara (2) and Aliba (3), One consulative visit conducted to MAAIF in Kampala, 171 Tsetse monitoring traps deployed in the sub-counties of Aliba (15), Gimara (20), Itula (45), Laropi (12), Metu (25), Moyo (24), and Lefori (30), One Consulative visit conducted to MAAIF/COCTU, 15 technical backstopping visits conducted in sub-counties of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu and Moyo 3 reports produced and distributed, One Piggery Demonstration established at Agricultural Development Centre, Demonstration fields for maize, Cassava, ground nuts, vegetables and bananas maintained, 1 Cassava Multiplication, Sorghum and pastuer trial fields established by Zonal Agricultural Research Institute, One Business linked to Ministry of Trade and Industries, Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Metu, Moyo, MTC

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,567,745	2,013,254	78%	641,936	723,126	113%
Conditional Grant to PHC Salaries	2,126,738	1,726,559	81%	531,685	630,615	119%
Conditional Grant to PHC- Non wage	167,506	117,036	70%	41,877	37,818	90%
Conditional Grant to District Hospitals	139,171	97,239	70%	34,793	31,421	90%
Conditional Grant to NGO Hospitals	57,947	40,488	70%	14,487	13,083	90%
Conditional Grant to PAF monitoring	848	616	73%	212	192	91%
Locally Raised Revenues	10,477	5,611	54%	2,619	2,600	99%
Other Transfers from Central Government		3,104		0	3,104	
Multi-Sectoral Transfers to LLGs	56,888	13,150	23%	14,222	4,293	30%
District Unconditional Grant - Non Wage	8,169	9,452	116%	2,042	0	0%
<i>Development Revenues</i>	1,705,946	1,432,718	84%	426,487	408,693	96%
Conditional Grant to PHC - development	948,063	733,262	77%	237,016	363,794	153%
Donor Funding	491,000	85,696	17%	122,750	20,006	16%
Multi-Sectoral Transfers to LLGs	266,883	613,761	230%	66,721	24,893	37%
Total Revenues	4,273,690	3,445,973	81%	1,068,423	1,131,819	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,567,744	2,004,706	78%	641,936	714,058	111%
Wage	2,126,738	1,726,559	81%	531,685	630,615	119%
Non Wage	441,006	278,147	63%	110,251	83,443	76%
<i>Development Expenditure</i>	1,705,946	883,438	52%	426,487	96,379	23%
Domestic Development	1,214,946	797,742	66%	303,737	76,373	25%
Donor Development	491,000	85,696	17%	122,750	20,006	16%
Total Expenditure	4,273,690	2,888,144	68%	1,068,423	810,437	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,548	0%			
<i>Development Balances</i>		549,281	32%			
Domestic Development		549,281	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		557,829	13%			

Overall annual health budget was Uganda Shillings 4,273,690,000 and actual cumulative revenue received was Uganda Shillings 3,445,973,000 (81%). The following sources of revenue performed above average ; District Unconditional Grant Non Wage (116%) because there was need to repair vehicles, Multi sectoral transfers to lower local governments performed at 227% because additional revenue was from Office of the Prime Minister for Community sub-projects (Staff houses) under NUSAF I . Local revenue performed only at 54% since the overall collection was low. Out of the planned Quarter three revenue for health of Uganda Shillings 1,068,423,000, Uganda Shillings 1,131,819,000 (106%) was received. There was also over release in PHC Salaries due to increment in wages of scientific cadres. District Un Conditional Grant Non Wage also performed at 412% since the department had domestic arrears for fuel to be settled However, Donor funds performed only at 17% due to failure of other development partners not meeting their obligations . The total planned annual expenditure for the department was Uganda Shillings 4,273,690,000 and actual cumulative expenditure was Uganda Shillings 2,880,144,000 (68%). Health department planned to incur an expenditure of Uganda Shillings 1,068,423,000 in quarter three and Uganda Shillings 810,437,000 (76%) was actual expenditure . The over performance was as result of funds spent for health workers' houses under NUSAF II . The unspent balance of Uganda Shillings 557,829,000 (13%) were development revenue due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed e preparation of the bidding documents and its approval

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000	3402
No. and proportion of deliveries in the District/General hospitals	700	728
Number of total outpatients that visited the District/ General Hospital(s).	64000	38336
Number of outpatients that visited the NGO Basic health facilities	26500	19513
Number of inpatients that visited the NGO Basic health facilities	860	1471
No. and proportion of deliveries conducted in the NGO Basic health facilities	480	176
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	325
Number of trained health workers in health centers	197	108
No. of trained health related training sessions held.	430	42
Number of outpatients that visited the Govt. health facilities.	320000	184909
Number of inpatients that visited the Govt. health facilities.	10900	6403
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1777
%age of approved posts filled with qualified health workers	65	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	99
No. of children immunized with Pentavalent vaccine	70860	1771
No. of new standard pit latrines constructed in a village	2	0
No of staff houses rehabilitated (PRDP)	3	3
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	0	2
No of OPD and other wards rehabilitated (PRDP)	2	1
Value of medical equipment procured	03	0
Function Cost (US\$ '000)	4,273,690	2,888,144
Cost of Workplan (US\$ '000):	4,273,690	2,888,144

12 coordination visits made to MoH headqtrs, 5 support supervision to lower health centres, 469 staff paid salaries for nine months, 728 deliveries occurred in Moyo General Hospital, 3,402 inpatients were admitted to Moyo General Hospital, 38,336 outpatients visited Moyo General Hospital, 19,513 out patients were attended to in Basic NGO health centres, 1,417 in patients were admitted to Basic NGO Units, 50 deliveries occurred in Basic NGO Health Facilities, 93 children were immunized in Basic NGO Facilities, 184,909 out patients visited Basic Health Government health facilities, 6,403 admissions were registered in Basic Health Care Services, 1,777 deliveries occurred in Basic Health Centres, 99% of the Village Health Teams were functional and 52% of the health workers in the health facilities were trained and 521 children were immunized in Basic health facilities in quarter two

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,921,401	3,811,604	77%	1,230,350	1,286,153	105%
Conditional Grant to Tertiary Salaries	183,227	131,469	72%	45,807	39,855	87%
Conditional Grant to Primary Salaries	2,914,686	2,119,464	73%	728,672	721,398	99%
Conditional Grant to Secondary Salaries	622,495	466,858	75%	155,624	157,683	101%
Conditional Grant to Primary Education	254,650	254,649	100%	63,663	84,883	133%
Conditional Grant to Secondary Education	413,790	413,790	100%	103,448	137,930	133%
Conditional Grant to PAF monitoring	2,121	2,054	97%	530	479	90%
Conditional transfers to School Inspection Grant	12,313	8,575	70%	3,078	2,752	89%
Conditional Transfers for Wage Technical Institutes	163,524	83,127	51%	40,881	27,709	68%
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	100%	25,772	34,362	133%
Conditional Transfers for Primary Teachers Colleges	167,722	167,277	100%	41,931	55,759	133%
Locally Raised Revenues	9,489	2,337	25%	2,372	919	39%
Other Transfers from Central Government		4,290		0	0	
Multi-Sectoral Transfers to LLGs	9,060	1,500	17%	2,265	0	0%
District Unconditional Grant - Non Wage	10,972	12,166	111%	2,743	8,533	311%
Transfer of District Unconditional Grant - Wage	54,266	40,961	75%	13,566	13,891	102%
<i>Development Revenues</i>	1,300,910	672,917	52%	325,228	129,393	40%
Conditional Grant to SFG	446,022	287,535	64%	111,506	75,684	68%
LGMSD (Former LGDP)	184,573	0	0%	46,143	0	0%
Multi-Sectoral Transfers to LLGs	570,315	350,719	61%	142,579	25,570	18%
District Equalisation Grant	100,000	34,663	35%	25,000	28,139	113%
Total Revenues	6,222,311	4,484,521	72%	1,555,578	1,415,546	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,921,402	3,809,205	77%	1,230,350	1,281,242	104%
Wage	3,938,198	2,841,879	72%	984,549	960,536	98%
Non Wage	983,204	967,325	98%	245,801	320,706	130%
<i>Development Expenditure</i>	1,300,910	378,793	29%	325,228	51,534	16%
Domestic Development	1,300,910	378,793	29%	325,228	51,534	16%
Donor Development	0	0		0	0	
Total Expenditure	6,222,312	4,187,997	67%	1,555,578	1,332,776	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,399	0%			
<i>Development Balances</i>		294,125	23%			
Domestic Development		294,125	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		296,524	5%			

Education and Sports had overall planned annual revenue budget of Uganda Shillings 6,222,312,000 and the actual cumulative receipt was Uganda Shillings 4,484,521,000 (72%). The following sources of revenue performed an exceptional Universal Primary Education Grant, Universal Secondary Education Grant, Non Wage, Technical Colleges Non Wage and Primary Teachers Non wage . Out of total planned Uganda Shillings of 1,555,578,000 for Education and sports department for quarter three, Uganda Shillings 1,415,546,000 (91%) was the actual disbursement. Technical Institute, Non Wage Primary Teachers' College all at 100% because the schools required more funds in Quarter two and Quarter three. Secondary Teachers' salaries also performed at 104% because more teachers accessed payroll in the period in question. On the other hand, Multi sectoral transfers to Lower Local Governments and School facilities Grant performed exceptional low at 60% and 64% respectively. Out of the total planned expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 6: Education**

of Uganda Shillings 6,222,311,000 , Uganda Shillings 4,187,997,000 (67%) was cumulative expenditure. The department planned to spend Uganda Shillings 1,555,577,000 in the quarter and the actual expenditure registered was Uganda Shillings 1,332,776,000 (86%) . The over expenditure of non wage of 127% was due to over releases of Primary education, secondary Education, and Tertiary capitation Grants . The department had un spent balance of Uganda Shillings 296,524,000 (5%) because of limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	748	699
No. of qualified primary teachers	748	699
No. of pupils enrolled in UPE	31649	32253
No. of Students passing in grade one	102	0
No. of pupils sitting PLE	2100	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	44	0
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	72	0
No. of primary schools receiving furniture (PRDP)	83	0
Function Cost (US\$ '000)	4,479,306	2,754,407
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	159	105
No. of students passing O level	440	0
No. of students sitting O level	400	0
No. of students enrolled in USE	2488	2488
Function Cost (US\$ '000)	1,036,285	880,648
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	56
No. of students in tertiary education	700	844
Function Cost (US\$ '000)	617,559	484,958
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	74	74
No. of secondary schools inspected in quarter	15	14
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	89,161	67,984
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,222,312	4,187,997

Primary teachers paid salaries for nine months in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), and Moyo Town Council (60) sub county Primary schools, 674 qualified primary teachers deployed in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), and Moyo Town Council (60) sub county Primary schools, 31,561 pupils enrolled in UPE in Aliba (3,448), Gimara (2,727), Itula (3,174), Dufile (2,229), Laropi (2,470), Lefori (2,998), Metu (5,199), Moyo (7,034) and Moyo Town

Vote: 539 Moyo District

2012/13 Quarter 3

Workplan 6: Education

Council (2,282), 1,383 pupils sitting PLE in Aliba (90), Gimara (120), Itula (134), Dufile (89), Laropi (114), Lefori (97), Metu (232), Moyo (377) and Moyo Town Council (131), 9 monitoring visits conducted in all the schools of lower local governments of Aliba, Itula, Dufile, Laropi, Moyo, Metu, Lefori, Gimara and Moyo Town Council, 105 teaching and non teaching staff paid in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 938 students sitting Ordinary level in Moyo (153, Metu (229), Laropi (46), Obongi (46), Lefori (23), and Itula (88) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 56 tertiary education instructors paid salaries in Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties, 844 students enrolled in tertiary education in Erepi Primary Teachers' College(419) and Moyo Technical Institute(425) in Metu and Moyo Sub Counties, General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary,2 coordination meetings held with Primary School Headteachers and 2 Board of Governors meeting attended in Moyo and Metu Secondary Schools, 74 Prprivate and Government Primary Schools inspected and supervised in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties, 13 secondary schools inspected in Aliba, Itula, Lefori Moyo, Moyo TC, Metu and Laropi sub counties, 1 monitoring inspection report provided to District Council

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,481	286,653	57%	126,620	107,855	85%
Roads Rehabilitation Grant	10,000	7,500	75%	2,500	2,500	100%
Conditional Grant to PAF monitoring	848	836	99%	212	192	91%
Locally Raised Revenues	6,750	4,048	60%	1,688	1,807	107%
Other Transfers from Central Government	208,430	91,188	44%	52,108	56,512	108%
Multi-Sectoral Transfers to LLGs	218,223	151,918	70%	54,556	34,599	63%
District Unconditional Grant - Non Wage	8,567	6,503	76%	2,142	4,000	187%
Transfer of District Unconditional Grant - Wage	53,662	24,661	46%	13,415	8,245	61%
<i>Development Revenues</i>	467,702	239,385	51%	116,926	92,895	79%
Roads Rehabilitation Grant	188,864	120,704	64%	47,216	31,244	66%
Other Transfers from Central Government	228,119	112,060	49%	57,030	55,030	96%
Multi-Sectoral Transfers to LLGs	50,719	6,621	13%	12,680	6,621	52%
Total Revenues	974,182	526,037	54%	243,546	200,749	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,480	285,067	56%	126,620	68,426	54%
Wage	53,662	24,661	46%	13,416	8,245	61%
Non Wage	452,818	260,406	58%	113,204	60,180	53%
<i>Development Expenditure</i>	467,702	30,722	7%	116,926	9,603	8%
Domestic Development	467,702	30,722	7%	116,926	9,603	8%
Donor Development	0	0		0	0	
Total Expenditure	974,182	315,789	32%	243,546	78,029	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,586	0%			
<i>Development Balances</i>		208,662	45%			
Domestic Development		208,662	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,248	22%			

The annual planned revenue for Roads and Engineering was Uganda Shillings 974,182,000 and the cumulative receipt was Uganda Shillings 526,037,000 (54%). Cumulative receipts for other funds such as Other Government Transfers from Uganda Road Fund (Recurrent and Development) performed at 62% and 71% respectively. While Locally Raised Revenue and District Unconditional Grant Non Wage and Multi Sectoral Transfers to LLG all performed below average at 9%, 46% and 13% respectively. This was because, the Finance department did not allocate to the department and additional planned staff were not recruited. Department had a total revenue budget of Uganda Shillings 243,546,000 and Uganda Shillings 200,749,000 (82%) was actual receipt. PAF Monitoring and Accountability had an exceptional release performance of 100%. Other Central Government Transfers too performed above average at 96% was because Moyo Town Council received additional funds from Uganda Road Fund for special project. Local revenue, District Un Conditional Grant Non Wage and wage had low performances. The low wage performance was due non recruitment of additional staff and non wage was because the department was not prioritized for allocation in Quarter three. Overall planned expenditure was Uganda Shillings 974,182,000 and actual cumulative amount was Uganda Shillings 315,789,000 (32%). While the planned expenditure was Uganda Shillings 243,546,000 and actual expenditure incurred was Uganda Shillings 78,029,000 (32%). This low expenditure was delay in issuing new guideline for road works by Ministry of Works and Transport and secondly due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed e preparation of the bidding documents and its approval. The un spent balance at the quarter was Uganda Shillings 210,248,000(22%)

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	9	8
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km. of rural roads constructed	8	0
Length in Km. of rural roads rehabilitated	7	0
Length in Km. of rural roads constructed (PRDP)	15	0
Length in Km. of rural roads rehabilitated (PRDP)	4	1
Function Cost (US\$ '000)	961,189	310,180
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	12,993	5,609
Cost of Workplan (US\$ '000):	974,182	315,789

Quarterly report submitted to Ministry of Works and Transport and Uganda Road Fund, One vehicle and one motor cycle repaired and serviced, small office equipment procured, Three workshops attended in Kampala (one at Hotel Africana on PRDP II , one on Technology Golf Coast Hotel and One workshop attended in Kampala at Kyambogo on Continuous Professional Development of Engineers One Consultative visit to Gulu Zonal Workshop One Plant Operator trained at Luwero UNRA Workshop, Golden Jubile celebrated at District Headquarters, One supervision visit conducted to all sub-counties, Data on District Community Access Roads collected and submitted to Ministry of Works and Transport, 8 Road User Committees trained , 204 Road Gangs and Leaders recruited and trained

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,076	117,455	88%	33,519	27,237	81%
Conditional Grant to Urban Water	16,000	11,179	70%	4,000	3,612	90%
Conditional Grant to PAF monitoring	848	852	100%	212	192	91%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Locally Raised Revenues	1,251	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	87,550	87,152	100%	21,888	17,656	81%
District Unconditional Grant - Non Wage	1,781	0	0%	445	0	0%
Transfer of District Unconditional Grant - Wage	5,646	3,648	65%	1,412	1,084	77%
<i>Development Revenues</i>	858,793	556,712	65%	214,698	152,205	71%
Conditional transfer for Rural Water	850,427	548,812	65%	212,607	144,305	68%
Multi-Sectoral Transfers to LLGs	8,366	7,900	94%	2,092	7,900	378%
Total Revenues	992,869	674,167	68%	248,217	179,442	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,077	113,663	85%	33,519	36,649	109%
Wage	12,449	8,750	70%	3,112	2,785	90%
Non Wage	121,627	104,913	86%	30,407	33,863	111%
<i>Development Expenditure</i>	858,793	260,180	30%	214,699	33,586	16%
Domestic Development	858,793	260,180	30%	214,699	33,586	16%
Donor Development	0	0		0	0	
Total Expenditure	992,870	373,844	38%	248,217	70,235	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,792	3%			
<i>Development Balances</i>		296,532	35%			
Domestic Development		296,532	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300,323	30%			

The total annual revenue budget of Water was Uganda Shillings 992,869,000 and Uganda Shillings 674,167,000 (68%) was the cumulative receipt. Multi sectoral transfers to lower local governments had cumulative receipt of 100% due to increased allocation from collection of urban water and PAF Monitoring and Accountability had performed at 100% due transfers from PRDP II Monitoring funds that were erroneously transferred. Department planned to receive total revenue of Uganda Shillings 248,217,000 in quarter three and Uganda Shillings 179,442,000 (72%) was the actual receipt. Overall planned annual expenditure was Uganda Shillings 992,870,000 and the actual expenditure incurred was Uganda Shillings 373,844,000 (38%). The planned Departmental expenditure in quarter three was Uganda Shillings 248,217,000 and only Uganda Shillings 70,235,000 (28%) was the actual expenditure. The un spent balance for the department was Uganada Shillings 300,323,000 (30%) and this was due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	76	8
No. of water points tested for quality	64	180
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	64	180
% of rural water point sources functional (Gravity Flow Scheme)	3	75
No. of water pump mechanics, scheme attendants and caretakers trained	40	32
No. of water and Sanitation promotional events undertaken	8	7
No. of water user committees formed.	20	19
No. Of Water User Committee members trained	20	19
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	16	16
No. of deep boreholes rehabilitated	27	23
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	976,870	350,379
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced		13028
No. of new connections made to existing schemes	16	25
Function Cost (US\$ '000)	16,000	23,465
Cost of Workplan (US\$ '000):	992,870	373,844

One National Workshop Attended in Kampala

Quarterly reports prepared and submitted to Ministry of Water and Environment ,One vehicle serviced , One generator serviced and maintained, One motor cycle serviced and maintained, Uganda Golden Jubile Celebration supported at District Headquarters

2 Staff remunerated for 9 months at District Water Office, 16 supervision visits conducted in sub-counties of Aliba (2), Gimara (2), Itula (2),Lefori (2), Moyo (2), MTC (0), Metu (2) ,Laropi (2)and Dufile (2), 180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20), 2 District Water and Sanitation Coordination meetings held and 8 Sub-county Corrdination meetings held, 8 sensitization meetings on critical requirements for assessing water facility conducted in sub-counties of Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), Metu (1), Laropi (1) and Dufile (1), boreholes assessed for rehabilitation

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	312,224	219,030	70%	78,056	71,583	92%
Conditional Grant to PAF monitoring	848	192	23%	212	192	91%
Conditional Grant to District Natural Res. - Wetlands	189,111	131,965	70%	47,278	42,346	90%
Locally Raised Revenues	5,344	1,750	33%	1,336	0	0%
Multi-Sectoral Transfers to LLGs	38,227	23,001	60%	9,557	6,622	69%
District Unconditional Grant - Non Wage	17,227	6,532	38%	4,307	4,932	115%
Transfer of District Unconditional Grant - Wage	61,468	55,590	90%	15,367	17,492	114%
<i>Development Revenues</i>	22,467	12,367	55%	5,617	0	0%
Locally Raised Revenues	9,000	9,000	100%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	13,467	3,367	25%	3,367	0	0%
Total Revenues	334,691	231,397	69%	83,673	71,583	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	312,225	133,954	43%	78,056	27,564	35%
Wage	76,615	66,950	87%	19,153	21,279	111%
Non Wage	235,610	67,004	28%	58,903	6,285	11%
<i>Development Expenditure</i>	22,467	12,367	55%	5,617	0	0%
Domestic Development	22,467	12,367	55%	5,617	0	0%
Donor Development	0	0		0	0	
Total Expenditure	334,692	146,321	44%	83,673	27,564	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,907	27%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,076	25%			

Overall planned annual budget was Uganda Shillings 334,691,000 and cumulative receipt was Uganda Shillings 231,397,000 (69%). Local revenue development was released as per annual budget to cater for payment of domestic arrears for tree plantation at Laropi. District Un Conditional Grant Wage performed at 90% due to increase in wages of Scientific cadres and access of payroll by one of the new recruits. District Un Conditional Grant Non wage only performed at 38% . Where as Local revenue performed at 33%. Much of the activity being delayed as result of procurement process and current police case of investigation by Physical planner and the senior accounts assistant. Natural Resources and Environment had planned quarter 3 revenue of Uganda Shillings 83,673,000 of which Uganda Shillings 71,583,000 (86%) was the actual receipt. While the total annual planned expenditure for the department was Uganda Shillings 334,691,000 and the cumulative expenditure was Uganda Shillings 146,321,000 (44%). The total planned expenditure for quarter three was Uganda Shillings 83,673,000 and the actual expenditure was Uganda Shillings 27,564,000 (33%). The unspent cumulative unspent balance of Uganda Shillings 85,076,000 (25%)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	8	0
Number of people (Men and Women) participating in tree planting days	0	1
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	10	0
No. of community women and men trained in ENR monitoring (PRDP)	10	0
Function Cost (US\$ '000)	334,692	146,321
Cost of Workplan (US\$ '000):	334,692	146,321

9 Staff renumarated for 9 months and 1 staff recruited have not accessed payroll, No Regional workshop attended in Kampala and Arua, Environment social screening conducted for road works in Laropi, itual and Lefori subcounties. Sub County Environment Action Plans of Metu and Itula Sub Counties process started detered, One preparatory meeting for developing District State of Environment Report with heads of department held at district headquarters, Advert for procuring computers, nise meter, GPS, and laptop and printer including GIS software had been done.

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	201,198	130,091	65%	50,300	44,757	89%
Conditional Grant to Functional Adult Lit	15,919	11,123	70%	3,980	3,594	90%
Conditional Grant to PAF monitoring	848	673	79%	212	192	91%
Conditional Grant to Community Devt Assistants Non	4,042	2,813	70%	1,011	901	89%
Conditional Grant to Women Youth and Disability Gr	14,521	9,675	67%	3,630	3,141	87%
Conditional transfers to Special Grant for PWDs	30,316	21,112	70%	7,579	6,775	89%
Locally Raised Revenues	4,899	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs	23,830	12,404	52%	5,958	3,081	52%
District Unconditional Grant - Non Wage	16,068	4,200	26%	4,017	4,200	105%
Transfer of District Unconditional Grant - Wage	90,754	68,091	75%	22,689	22,873	101%
<i>Development Revenues</i>	261,587	56,358	22%	65,397	26,707	41%
Multi-Sectoral Transfers to LLGs	261,587	56,358	22%	65,397	26,707	41%
Total Revenues	462,785	186,449	40%	115,697	71,464	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,198	120,273	60%	50,300	35,262	70%
Wage	93,844	71,107	76%	23,461	23,878	102%
Non Wage	107,353	49,166	46%	26,839	11,384	42%
<i>Development Expenditure</i>	261,587	56,358	22%	65,397	26,707	41%
Domestic Development	261,587	56,358	22%	65,397	26,707	41%
Donor Development	0	0		0	0	
Total Expenditure	462,785	176,631	38%	115,697	61,969	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,819	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,819	2%			

The department had annual planned revenue of Uganda Shillings 462,785,000 and only Uganda Shillings 186,449,000 (40%) was released.. Multi sectoral transfers to lower local governments recurrent and development performed did not performed so well due to low revenue base. Community Based Services had planned revenue budget of Uganda Shillings 115,697,000 in Quarter three and Uganda Shillings 71,464,000 (62%) amount was received to the department. As supplementary, the department receive only shs7,675,000/= from National Women Council for assessment and support of Women's Council activities and Youth Entrepreneurship skills training component, respectively. The department had planned cumulative expenditure of Uganda Shillings 462,785,000 and Uganda Shillings 176,631,000 (38%) was spent. Quarter 3 had planned expenditure of Uganda Shillings 115,697,000 and actual expenditure incurred was Uganda Shillings 61,696,000 (54%). The department had unspent balance of Uganda Shillings 9,819,000 (2%) due to late approval of requisitions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	9
No. of Active Community Development Workers	04	6
No. FAL Learners Trained	3000	750
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	9	4
No. of assisted aids supplied to disabled and elderly community	1	05
No. of women councils supported	9	4
Function Cost (UShs '000)	462,785	176,631
Cost of Workplan (UShs '000):	462,785	176,631

1 departmentat meeting held, 1 Quarterly sector coordination meeting conducted, 1 Quarterly report prepared, 1 workshop on oil and gas information sharing attended in Nebbi funded by RICE West Nile and Internal Alert, 1 NGO coordination meeting held at District Headquarters, 5 active community development worker in Lefori, ,Gimara, Metu, Moyo and Dufile Sub Counties, 750 FAL learners in 75 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 10 centers- with 50 learners; Gimara 5 centers with 25 learners, Itula 5 centers with 30 learners; Lefori 8 centers with 40 learners; MTC 4 centers with 30 learners; Moyo 10 centers with 185 learners; Metu 25 centers with 350 learners; Dufile 5 centers with 25 learners & Laropi 3 centers with 15 learners), 1 Coordination with Ministry headquarters conducted , One quarterly FAL review meeting held at District Headquarter, One consulative visit conducted to Ministry of Gender Labour and Social Development in Kampala, 2 Youth Councils supported , Metu and Dufile), Advocacy meeting conducted for Youths in 2 Sub Counties (Metu and Dufile), 3 proposal forms send to Persons with Disability to generate proposals and proposals funded in sub-countiies of Dufile (1) Laropi (1) and Moyo (1), 9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported, 43 Parish level planning meetings were organized and supported by Community Development Assistants in lower local governments of Aliba, Lefori, Dufile, Laropi, Gimra, Itula, Metu, Moyo Town Council and Moyo

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,218	69,322	46%	37,554	23,207	62%
Conditional Grant to PAF monitoring	12,658	11,860	94%	3,164	2,858	90%
Locally Raised Revenues	26,577	6,562	25%	6,644	0	0%
Multi-Sectoral Transfers to LLGs	36,601	10,728	29%	9,150	4,349	48%
District Unconditional Grant - Non Wage	33,136	10,170	31%	8,284	6,000	72%
Transfer of District Unconditional Grant - Wage	41,246	30,001	73%	10,311	10,000	97%
<i>Development Revenues</i>	25,000	14,462	58%	6,250	0	0%
District Unconditional Grant - Non Wage	25,000	14,462	58%	6,250	0	0%
Total Revenues	175,218	83,785	48%	43,804	23,207	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,218	62,625	42%	37,554	17,179	46%
Wage	41,246	30,001	73%	10,311	10,000	97%
Non Wage	108,972	32,624	30%	27,243	7,178	26%
<i>Development Expenditure</i>	25,000	14,462	58%	6,250	0	0%
Domestic Development	25,000	14,462	58%	6,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	175,218	77,088	44%	43,804	17,179	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,697	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,697	4%			

Overall annual budget of District Planning Unit was Uganda Shillings 175,218,000 and actual cumulative receipt was Uganda Shillings 83,785,000 (48%). Local revenue, Multi sectoral transfer to lower local governments and District Un Conditional Grant Non wage performed at 25%, 21% and 31% respectively because the planned releases were not effected. District Planning Unit had planned revenue budget for Quarter of Uganda Shillings 43,804,000 and Uganda Shillings 23,207,000 (53%) was the actual funds received by the Unit. Overall planned expenditure was Uganda Shillings 175,218,000 and cumulative expenditure incurred was Uganda Shillings 77,088,000(44%) While the Unit had total planned expenditure budget of Uganda Shillings 43,804,000 and the actual amount spent by quarter three was Uganda Shillings 17,179,000 (39%). At the end of the quarter the department had only Uganda Shillings 6,607,000 (4%) un utilized. This was because the funds to carry out the planned outputs were processed in quarter 4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	175,218	77,088
Cost of Workplan (UShs '000):	175,218	77,088

10 National and Regional workshops and meetings attended in Kampala (4), Arua (3), Gulu (1) and Jinja (2), two

Vote: 539 Moyo District

2012/13 Quarter 3

Workplan 10: Planning

quarterly reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Local Government Budget Frame Work paper prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to Ministry of Local Government, Local Government Finance Commission, Office of the Prime Minister, 6 Standing committee and 3 District Council meetings attended at District headquarters, 3 Quarterly departmental meetings held in District Planning Unit office

2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, 4 DPU staff remunerated for 9 months at the district headquarters 1 Quarterly departmental meetings held in District Planning Unit office, 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo, Laropi and Moyo Town Council, HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council, Consultative meeting with Heads of Departments held, District Planning and Budget Conference held, Internet services maintained on monthly basis for 3 months, 3 Anti virus procured and installed, 43 Parish planning meetings were held and priorities forwarded to sub-county and Town Council in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,472	49,516	54%	23,118	17,898	77%
Conditional Grant to PAF monitoring	3,457	1,629	47%	864	0	0%
Locally Raised Revenues	5,780	0	0%	1,445	0	0%
Multi-Sectoral Transfers to LLGs	39,769	19,981	50%	9,942	7,212	73%
District Unconditional Grant - Non Wage	15,321	8,024	52%	3,830	4,000	104%
Transfer of District Unconditional Grant - Wage	28,145	19,882	71%	7,036	6,686	95%
Total Revenues	92,472	49,516	54%	23,118	17,898	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,472	43,827	47%	23,117	13,898	60%
Wage	45,085	32,587	72%	11,271	10,921	97%
Non Wage	47,387	11,240	24%	11,847	2,977	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,472	43,827	47%	23,117	13,898	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,689	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,689	6%			

Overall annual budget of Internal Audit was Uganda Shillings 92,472,000 and actual cumulative receipt was Uganda Shillings 49,516,000 (54%). Local revenue, Multi sectoral transfer to lower local governments and District Un Conditional Grant Non wage performed at 0%, 50% and 52% respectively because the planned releases were not effected. District Internal Audit had a revenue budget for the quarter of Uganda Shillings 23,118,000 and Uganda Shillings 17,898,000 (77%) was the actual funds received by the Unit. Overall planned expenditure was Uganda Shillings 92,472,000 and cumulative expenditure incurred was Uganda Shillings 43,827,000(47%) While the Unit had total planned expenditure budget of Uganda Shillings 23,118,000 and the actual amount spent by quarter three was Uganda Shillings 13,898,000 (60%). At the end of the quarter the department had only Uganda Shillings 5,689,000 (6%) un utilized. This was because the funds to carry out the planned outputs were released late

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	131	22
Date of submitting Quaterly Internal Audit Reports	15/08/2013	15/04/2013
Function Cost (UShs '000)	92,472	43,827
Cost of Workplan (UShs '000):	92,472	43,827

3 staff paid monthly salary for nine months, 3 reports submitted to MoLG and Auditor General, 2 Risk based audit conducted, 2 Value for money audit conducted, 1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters, 4 Accounts audited and reports produced by Moyo Town Council Audit Unit
Two quarterly audit reports prepared and report submitted to Chairperson, 2 Staff paid salaries for nine months

Vote: 539 Moyo District

2012/13 Quarter 3

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office

2 National Celebrations organized at District Head Quarters (Women's day and NRM Anniversary) 11 Heads of Departments apprais

12 National workshops attended in Kampala 4 regional workshops and meetings attended in Arua

2 District Technical Planning Committee meetings held in CAO's office, One vehicle serviced in Kampala, Compound maintained for 2 months

General Staff Salaries		20,886
Allowances		0
Computer Supplies and IT Services		400
Welfare and Entertainment		1,572
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Postage and Courier		35
Electricity		14
Travel Inland		12,461
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		930
Maintenance Machinery, Equipment and Furniture		225
Wage Rec't:	21,558	20,886
Non Wage Rec't:	17,390	15,636
Domestic Dev't:		
Donor Dev't:		
Total	38,948	36,521

Output: Human Resource Management

Non Standard Outputs:

335 Identity cards produced, Submissions to District Service Commission done: (15 vacancies, 100 confirmation, 2 promotion, 1 Re-designation, 3 Acting position, 6 duty assignment) 4 appraisal meetings held and 1,600 appraisal forms issued to 1,600, staff

2 Monthly reports on payroll generated and submitted to Ministry of Public Service

Contract Staff Salaries (Incl. Casuals, Temporary)		5,354
Allowances		0
Pension and Gratuity for Local Governments		0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,805
Travel Inland		770
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	20,175	7,929
Domestic Dev't:		
Donor Dev't:		
Total	20,175	7,929
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	10 (1 training sessions under taken at District Head quarters, 1 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	8 (8 Lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)
Availability and implementation of LG capacity building policy and plan	()	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
Staff Training		19,541
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,846	19,541
Donor Dev't:		
Total	16,846	19,541
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery. Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	1 (8 Sub counties supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
Allowances		394
Printing, Stationery, Photocopying and Binding		10
Travel Inland		1,220
Wage Rec't:		
Non Wage Rec't:	1,000	1,624
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,624

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	One talkshow conducted on Local FM TBS
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Allowances		150
Books, Periodicals and Newspapers		270
Telecommunications		330
Wage Rec't:		
Non Wage Rec't:	901	750
Domestic Dev't:		
Donor Dev't:		
Total	901	750

Output: Office Support services

Non Standard Outputs:	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)	Not implemented
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Allowances		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,220	0
Domestic Dev't:		
Donor Dev't:		
Total	10,220	0

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (3 monthly reports, 1 quarterly report and 0 semi annual reports produced at headquarters and	2 (Two report prepared and submitted to Office of the Prime Minister)
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	circulated to stakeholders and submitted to Office Prime Minister and line Ministries) 3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	2 (Two monitoring visited conducted in all the 8 sub-counties of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile)
Non Standard Outputs:	Not planned	Not planned
Allowances		1,001
Printing, Stationery, Photocopying and Binding		53
Travel Inland		1,110
Fuel, Lubricants and Oils		1,406
Wage Rec't:		
Non Wage Rec't:	11,060	
Domestic Dev't:		3,570
Donor Dev't:		
Total	11,060	3,570
Output: Records Management		

Non Standard Outputs:	2 Filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 750 Files procured for keeping council, departmental, staff records and classify all official subject mails.	One consultative visit to Ministry of Public Service
Travel Inland		390
Wage Rec't:		
Non Wage Rec't:	965	390
Domestic Dev't:		
Donor Dev't:		
Total	965	390
Output: Procurement Services		

Non Standard Outputs:	1 National Media Tender advertisement placed 1 Pre bid meetings organized 1 Adhoc Evaluation meetings organized and report and minutes produced and circulated 1 District Contracts Committee meetings organized at District Head Quarter and reports and m	2 Adhoc Evaluation meetings organized and report and minutes produced and circulated 2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 1 National Media Tender advertisement placed
Allowances		1,858
Advertising and Public Relations		200

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		130
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	4,695	2,188
Domestic Dev't:		
Donor Dev't:		
Total	4,695	2,188
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	staff paid salaries for 3 months	
LG Unconditional grants(current)		54,399
Transfers to other gov't units(current)		26,568
Transfers to other gov't units(capital)		6,288
Wage Rec't:	44,783	45,903
Non Wage Rec't:	40,901	35,065
Domestic Dev't:	8,394	6,288
Donor Dev't:		0
Total	94,078	87,255
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council renovated)	1 (Deroofed and wall raised and trusses but payment not effected)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,000	0
Donor Dev't:		0
Total	35,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2013 (District Headquarters)	30/07/2013 (District Headquarters)
Non Standard Outputs:	1 consultative visit made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 1 supervision visit.	19 staff renumarated for 3 months at District headquarters 1 Exit meeting held with Auditor General in Arua, Follow up visit conducted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development on refund of un spent balance
General Staff Salaries		23,280
Allowances		364
Computer Supplies and IT Services		1,175
Welfare and Entertainment		949
Printing, Stationery, Photocopying and Binding		606
Small Office Equipment		250
Bank Charges and other Bank related costs		177
Financial and related costs (e.g. Shortages, pilfrages etc.)		1,200
Telecommunications		255
Travel Inland		6,450
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,061
Maintenance Other		1,021
Wage Rec't:	28,676	23,280
Non Wage Rec't:	16,962	15,508
Domestic Dev't:	5,931	
Donor Dev't:		
Total	51,569	38,788

Output: Revenue Management and Collection Services

Value of LG service tax collection	7500000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	8048000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)
Value of Hotel Tax Collected	500000 (Moyo, Laropi, and Gimara Sub-counties)	321000 (Moyo,Sub-county)
Value of Other Local Revenue Collections	113250000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi and District Headquarters)	71710000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi, Moyo Town Council and District Headquarters)

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile
 1 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council
 2 Wo

1 quarterly support supervision visit conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

Allowances		195
Computer Supplies and IT Services		270
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		560
Information and Communications Technology		150
Travel Inland		342
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	14,601	1,517
Domestic Dev't:		
Donor Dev't:		
Total	14,601	1,517

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	10/08/2012 (Not implemented)
Date of Approval of the Annual Workplan to the Council	28/08/2012 (District Head Quarters)	28/08/2012 (Not implemented)
Non Standard Outputs:	One Quarterly budget review meeting	Not implemented
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,448	0
Domestic Dev't:		
Donor Dev't:		
Total	2,448	0

Output: LG Expenditure mangement Services

Non Standard Outputs:

3 Monthly , 1 Quaterly and one Annual Expenditures books maintained.

5 Staff supported to conduct CPA Examinations in Kampala
 Monthly , 3 Monthly , 1 Quaterly reports prepared and submitted to Ministry of Finance, Planning and Economic Development and District Executive Committee

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Staff Training		1,605
Computer Supplies and IT Services		480
Printing, Stationery, Photocopying and Binding		730
Small Office Equipment		370
Travel Inland		0

Wage Rec't:

Non Wage Rec't: 2,375 3,185

Domestic Dev't:

Donor Dev't:

Total 2,375 3,185**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (Auditor General's Regional Office Arua)	30/08/2012 (Monthly Financial reports prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, quarterly support visits conducted to lower local governments, Final copies of Final Accounts produced and circulated to Stakeholders in the District)
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Non Standard Outputs: Not planned Not planned

Allowances		84
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		660
Telecommunications		0
Travel Inland		1,000
Fuel, Lubricants and Oils		0

Wage Rec't:

Non Wage Rec't: 2,500 1,744

Domestic Dev't:

Donor Dev't:

Total 2,500 1,744**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	3 monthly Financial reports prepared by Lower Local Governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council and submitted to District Headquarters, Final Accounts for Lower Local Governments of Aliba, Gimara, Itul
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LG Unconditional grants(current)	25,261
Transfers to other gov't units(current)	2,098

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Wage Rec't:	5,989	5,574
Non Wage Rec't:	31,681	21,784
Domestic Dev't:	3,350	0
Donor Dev't:		0
Total	41,020	27,359

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1 business committee meeting organised, minutes produced and circulated.
 1 council meeting held, minutes taken, produced and disseminated.
 4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer

Attended TAREHE SITA in Arua , One computer and one flush toilet repaired, One District Council minutes, 4 Standing Committee minutes and reports prepared and circulated,

General Staff Salaries		5,116
Hire of Venue (chairs, projector etc)		50
Computer Supplies and IT Services		640
Welfare and Entertainment		1,260
Printing, Stationery, Photocopying and Binding		530
Small Office Equipment		0
Bank Charges and other Bank related costs		270
Telecommunications		120
Water		130
Travel Inland		220
Wage Rec't:	5,101	5,116
Non Wage Rec't:	4,124	3,220
Domestic Dev't:		
Donor Dev't:		
Total	9,225	8,335

Output: LG procurement management services

Non Standard Outputs:

2 District Contracts Committee meetings held
 2 Adhoc Evaluation Committee meetings held
 2 Pre-bid meetings held
 1 Tender adverts placed

2 District Contracts Committee meetings held, 2 Adhoc Evaluation Committee meetings held, 1 Tender adverts placed

Allowances		1,840
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Welfare and Entertainment		60
Telecommunications		30

Wage Rec't:		
Non Wage Rec't:	1,303	1,930
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,930

Output: LG staff recruitment services

Non Standard Outputs:	30 staff recruited/appointed. 90 staff confirmed, 10 staff promoted. 15 staff disciplined. 0 study leaves considered and granted.	2 meetings held at District headquarters for recruitment of staff especially workers, 25 staff recruited and 500 staff appointments validated
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Allowances		9,078
Advertising and Public Relations		300
Books, Periodicals and Newspapers		182
Welfare and Entertainment		1,460
Printing, Stationery, Photocopying and Binding		505
Subscriptions		400
DSC Chair's Salaries		4,500
Telecommunications		170
Travel Inland		2,904
Maintenance Other		0
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,476	14,999
Domestic Dev't:		
Donor Dev't:		
Total	13,326	19,499

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Aliba (0), Gimara (0), Moyo (10), Moyo Town Council (10), Lefori (5), Metu (0), Itula (0), Dufile (5) and Laropi (10))	0 (Not implemented)
No. of Land board meetings	1 (District Head Quarters)	0 (Not implemented)
Non Standard Outputs:	Not planned	One Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala
Printing, Stationery, Photocopying and Binding		100
Telecommunications		50

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	470

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Auditor General,s queries reviewed.)	83 (83 Auditor General,s queries on Lower Local Governments report reviewed at District headquarters of)
No. of LG PAC reports discussed by Council	4 (1 internal Auditor,s report reviewed, report produced and submitted to the relevant offices.)	2 (2 Internal Auditor,s report reviewed, report produced and submitted to the relevant offices. One special Audit report on Gimara Sub-county reviewed and minutes produced)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		2,390
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		50
<i>Travel Inland</i>		3,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,752	5,800

Output: LG Political and executive oversight

Non Standard Outputs:	1 ordinary council meetings held at District headquarters. 3 District Executive meetings held 2 political monitoring visits Conducted.	1 Ordinary Council meeting held at District Headquarters . 1 District Executive meeting held in Chairperson's office 1 political monitoring visit conducted, 9 National and regional workshops attended in Nebbi (2), Arua (4) and Kampala(3), 3 Business C
<i>Allowances</i>		7,510
<i>Books, Periodicals and Newspapers</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Subscriptions</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>Telecommunications</i>		200

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Travel Inland		11,236
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		65
Wage Rec't:	30,420	23,400
Non Wage Rec't:	32,575	19,501
Domestic Dev't:		
Donor Dev't:		
Total	62,995	42,901

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee meetings held at District Headquarters (1 Social services and 1 Finance committee.)	4 Standing committee meetings held at District Headquarters (2 Social services and 2 Finance committee.)
Travel Inland		9,640
Wage Rec't:		
Non Wage Rec't:	11,616	9,640
Domestic Dev't:		
Donor Dev't:		
Total	11,616	9,640

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

LG Unconditional grants(current)		6,298
Transfers to other gov't units(current)		9,270
Wage Rec't:	752	900
Non Wage Rec't:	28,827	14,668
Domestic Dev't:		0
Donor Dev't:		0
Total	29,579	15,568

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Vehicle from Ministry of Local Government under Loan Revolving Fund loan repaid	Loan repayment not effected
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:		0
Total	7,500	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	3 Higher Level Farmer Organization registered and trained at District Headquarters 20 tons of cassava, and simsim marketed	6 field visits to Itula ,Gimara,Lefori, Moyo, Laropi and Metu as a follow-up support to farmers in their organization formed earlier.
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Allowances		168
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Printing, Stationery, Photocopying and Binding		45
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Workshops and Seminars		0
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Travel Inland		777
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*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	1,500	990
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Donor Dev't:

Total	1,500	990
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Technology promotion activities at subcounties coordinated)	777 (Food security farmers 697: Cassava 300 bags, Goat 52, Groundnut 500 kgs, Maize 70 kgs, Beans 800 kgs, Vegetables 283, Poultry 435, Panga and Hoes 1250 pcs Market oriented farmer 80: Cassava 320 bags, Goat 126, Groundnut 1188 kgs, Maize 112 kgs, Poultry 300, Panga and Hoes 69 pcs)
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Non Standard Outputs:	Not planned	N/A
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Contract Staff Salaries (Incl. Casuals, Temporary)		4,920
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Allowances		865
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Travel Inland		0
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*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	5,743	5,785
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Donor Dev't:

Total	5,743	5,785
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	4 review meetings 4 monitoring visits made Quarterly financial and technical audits conducted Adaptive research on poultry incubation implemented Information on NAADS II disseminated 2 trainings organised for SNC and AASP to enhance their capacity.	2 monitoring visits made, 4 technical audits conducted 1 DARST meeting conducted 3 SNC and 5 AASP recruited
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	58,046	0
Donor Dev't:		
Total	58,046	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	0 (Not implemented)
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))
Non Standard Outputs:	Not planned	Not planned
LG Conditional grants(capital)		374,563
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	172,332	374,563
Donor Dev't:		0
Total	172,332	374,563

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	
LG Unconditional grants(current)		300
LG Conditional grants(capital)		6,288
Transfers to other gov't units(capital)		1,560
Wage Rec't:	1,264	0
Non Wage Rec't:	3,237	300
Domestic Dev't:	8,664	7,848
Donor Dev't:		0
Total	13,165	8,148

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)	1 supervisory and monitoring visit made. 1 joint monitoring visits undertaken. 3 field and office activities coordinated. 1 Office furniture procured. 1 motorcycle procured. 1 baseline survey conducted.
	Office & field activities Coordinated	
General Staff Salaries		26,551
Allowances		180
Workshops and Seminars		367
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		166
Small Office Equipment		116
Bank Charges and other Bank related costs		255
Agricultural Extension wage		11,042
Telecommunications		0
General Supply of Goods and Services		13,800
Travel Inland		145
Fuel, Lubricants and Oils		380
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	31,073	37,593
Non Wage Rec't:	4,122	1,759
Domestic Dev't:	9,516	13,800
Donor Dev't:		

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total	44,711	53,152
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	<p>Crop protection activities coordinated</p> <p>Crop protection activities supervised& monitored</p> <p>On farm demonstrations conducted(5)</p> <p>1 small scale irrigation demonstration established</p> <p>Refresher training workshop for 50 extension workers(service provider)</p>	<p>1 Motorcycle serviced and repaired. Disease surveillance carried in Moyo, Metu, Laropi, Lefori, Gimara, Dufile and Itula. 1 non-residential training workshop conducted for SNCs, AASPs and CBFs in Moyo DFI. 3 sites identified for irrigation demonstration in</p>
Allowances		0
Workshops and Seminars		1,276
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		330
Wage Rec't:		
Non Wage Rec't:	2,636	1,706
Domestic Dev't:	4,425	0
Donor Dev't:		
Total	7,061	1,706

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Not achieved)
No of livestock by types using dips constructed	0	0 (Not achieved)
No. of livestock vaccinated	8000 (poultry 8000, in all subcounties vaccinated)	10034 (25,600 doses of vaccines secured, 1 brain sample taken for confirmation. 9000 chicken vaccinated, 1034 cattle vaccinated against CBPP, BQ in Arra, Metu, Itula and Lefori. 54 H/C. 28 cattle traders licensed. 501 carcasses inspected in MTC, Moyo and Metu S/C.)

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Office & field activities coordinated quarterly reports produced.
1 meetings held at headquarters. 1 visits made to MAAIF.

1 supervisory visits made to all subcounties,

20 cattle traders licensed

Assorted disease control equipments, reagents &

1 survey on Avian influenza conducted. 3 Epidemiological reports produced, 4 sector report, 1 staff meeting, 3 training workshops attended, 1 meeting held with contractor, 3 visits to MAAIF. 2 farmers identified for demonstration and 2 demos for multi-nut

Allowances		156
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
General Supply of Goods and Services		150
Travel Inland		420
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,300
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	2,978	2,876
Domestic Dev't:	1,375	150
Donor Dev't:		0
Total	4,353	3,026

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Not planned)
No. of fish ponds stocked	0	0 (Not planned)
No. of fish ponds constructed and maintained	1 (1 fish pond constructed in Itula subcounty)	1 (construction work for fish ponds contracted out.)
Non Standard Outputs:	Mobilisation(5) made in all sub counties sensitisation(12) of fisherfolk consultative visits (2 to MAAIF and 2 to neighboring districts) vehicle maintained (1)	1 motorcycle serviced, 23 mobilisation meetings held at fish landing sites, 12 supervisory visits made to fish landing sites
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		129
Telecommunications		0
Travel Inland		216
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,522 345*Domestic Dev't:* 2,750*Donor Dev't:***Total** 5,272 345**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(Tsetse monitoring traps deployed Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU Supervision & technical backup visits undertaken Reports produced & distributed)	191 (Tsetse monitoring traps deployed in the sub-counties of Aliba (15), Gimara (20), Itula (45), Laropi (12), Metu (30), Moyo (25), and Lefori (23).)
Non Standard Outputs:	15 supervision visits conducted in all subcounties 1 Reports produced & distributed at office Data on tsetse collected Vehicle & Equipments maintained MAAIF/COCTU consulted	One (1) consultative visit to MAAIF. 15 supervisory made to backstop sub counties Aliba (1), Gimara (2), Itula (2), Laropi (1), Metu (3), Moyo (3) and Lefori (3). Four (4) reports were produced and submitted

Allowances 740*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 530*Maintenance - Vehicles* 0*Wage Rec't:**Non Wage Rec't:* 2,460 1,270*Domestic Dev't:* 5,000*Donor Dev't:***Total** 7,460 1,270**Output: Support to DATICs**

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated	One Piggery Demonstration at Agricultural Development Centre maintained. 4 acres Cassava Multiplication field maintained, 7 acres prepared for cassava multiplication. Tractor repaired and services. Compound maintained, 4 support staff wages paid. 4 r
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Medical and Agricultural supplies		0
General Supply of Goods and Services		5,090

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

Wage Rec't:

Non Wage Rec't: 2,245 1,200

Domestic Dev't: 11,114 5,090

Donor Dev't:

Total 13,359 6,290**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not implemented)
No of businesses inspected for compliance to the law	0	0 (Not implemented)
No of awareness radio shows participated in	1 (Radio Talk shows conducted-TBS)	1 (Radio Talk shows conducted-TBS)
No of businesses issued with trade licenses	0	0 (Not planned)
Non Standard Outputs:	Business premises checked for trading license compliancy.	Not implemented

Travel Inland 500

Wage Rec't:

Non Wage Rec't: 526 500

Domestic Dev't:

Donor Dev't:

Total 526 500**Output: Enterprise Development Services**

No of awareness radio shows participated in	0 (Not planned)	0 (Not implemented)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not planned)
No of businesses assisted in business registration process	0	0 (Not implemented)
Non Standard Outputs:	training conducted in enterprise development	Not implemented

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 70 0

Domestic Dev't:

Donor Dev't:

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total	70	0
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Output: Market Linkage Services

No. of market information reports disseminated	0	0 (Not implemented)
No. of producers or producer groups linked to market internationally through UEPB	(Basic stores equipment procured and supplied (weighing scale, pallets))	0 (Not implemented)
Non Standard Outputs:		Not implemented
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	750	
Donor Dev't:		
Total	1,250	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))	0 (Not implemented)
No. of cooperative groups mobilised for registration	0	0 (Not implemented)
No. of cooperatives assisted in registration	0	0 (Not planned)
Non Standard Outputs:		Not planned
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 coordination visits	4 coordination visits to MoH
	01 Support Supervision visits to HSDs in Obongi and West Moyo	03 Support Supervision to Health Centre IIIs staff paid salaries for three months
District PHC wage		630,615
Telecommunications		540
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		20,006
Travel Inland		960
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Contract Staff Salaries (Incl. Casuals, Temporary)		680
Wage Rec't:	531,685	630,615
Non Wage Rec't:	9,850	2,180
Domestic Dev't:		
Donor Dev't:	122,750	20,006
Total	664,285	652,801

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 Social mobilization and advocacy meetings held 1 Quarterly support supervision to VHTs done 1 Quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held in (Aliba,Gimara,Itula,Lefori,Moyo, Metu,Du	2 Social Mobilization and advocacy meeting held 2 bacteriological water quality analysi done. 1 health workers trained on medical waste magt
Allowances		1,050
Special Meals and Drinks		1,196
Printing, Stationery, Photocopying and Binding		636
Travel Inland		800
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,620	4,682
Domestic Dev't:		
Donor Dev't:		
Total	2,620	4,682

2. Lower Level Services

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	16000 (Moyo General Hospital)	12387 (Moyo General Hospital)
%age of approved posts filled with trained health workers	54 (Moyo General Hospital)	54 (Moyo General Hospital)
No. and proportion of deliveries in the District/General hospitals	175 (Moyo General Hospital)	206 (Moyo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1250 (Moyo General Hospital)	1124 (Moyo General Hospital)
Non Standard Outputs:	Not planned	Not planned
<i>Transfers to other gov't units(current)</i>		31,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,573	31,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,573	31,421

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	67 (Lama (5), Erepi (5), Fr Bilbao (3), Moyo Mission (35),Kali (0),Ibakwe (0), Belameling (19))
Number of inpatients that visited the NGO Basic health facilities	215 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	301 (Fr Bilbao (174), Moyo Mission (127))
Number of outpatients that visited the NGO Basic health facilities	6625 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	5421 (Lama (1589) ,Erepi (504), Fr Bilbao (653), Moyo Mission (972), Kali, (0) Ibakwe (1190), Belameling (513))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	144 (Lama (33),Erepi (11), Fr Bilbao (1), Moyo Mission (74) ,Kali (0),Ibakwe (14), Belameling (11))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		13,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	13,083
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,487	13,083

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

No.of trained health related training sessions held.	114 (All health facilities in the District)	42 (Training on leadership, accountability and quality of health care sustainability)
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	5001 (All health facilities in the District (38))	654 (Dufiel (53), Laropi (68), Metu (134), Moyo (95), Lefori (85), Itula (70), Gimara (91), Aliba (58), MTC (0))
%age of approved posts filled with qualified health workers	65 (District Health Officer)	52 (DHO 's Office)
Number of inpatients that visited the Govt. health facilities.	2724 (Moyo Hospital and 12 Health Centres IIIs)	1735 (Dufiel (182), Laropi (162), Metu (364), Moyo (45), Lefori (197), Itula (131), Gimara (432), Aliba(222), MTC (0))
Number of outpatients that visited the Govt. health facilities.	8000 (All the 38 health facilities in Obongi and West Moyo HSD)	57781 (Dufiel (5,066), Laropi (5,937), Metu (13,149), Moyo (8,282), Lefori (6,996), Itula (5,163), Gimara (8,595), Aliba (4,593), MTC ())
Number of trained health workers in health centers	105 (All health centres to be recruited staff up to the approved norm)	108 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13), Metu(17), Laropi (10), Dufile(08))
No. of children immunized with Pentavalent vaccine	20640 (Aliba, Gimara , Itula, Lefori, Moyo, Metu, Moyo Town Council, Dufile and Laropi)	585 (Dufile (52), Laropi (65), Metu (115), Moyo (66), Moyo Town Council (), Lefori (103), Aliba (50), Gimara (91) and Itula (43))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All villages have functional VHTs)	99 (All villages have functional VHTs)
Non Standard Outputs:	All the 38 health facilities in Obongi and West Moyo HSD	Not planned
<i>Transfers to other gov't units(current)</i>		28,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,501	28,304
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,501	28,304

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 projects under LGMSDP in Metu and Gimara implemented	
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		3,773
<i>LG Conditional grants(capital)</i>		0
<i>Transfers to other gov't units(capital)</i>		24,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,221	3,773
<i>Domestic Dev't:</i>	66,721	24,893
<i>Donor Dev't:</i>		0
Total	80,942	28,666

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:	Not planned	Not implemented
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	0
<i>Donor Dev't:</i>		0
Total	28,000	0

Output: Other Capital

Non Standard Outputs:	Itula and Lefori	Activity implemented in Quarter one
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,791	0
<i>Donor Dev't:</i>		0
Total	5,791	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		14 4-stance Septic Tank VIP Latrines Constructed partially at health facilities of Paajala (OPD),Arra (Staff),Dufile (OPD), Panyanga (OPD & Staff), Ori (OPD),Aya (Staff),Metu (Patient), Logoba (OPD),Moyo Hospital (staff), Indilinga(staff),Iboa(staff),
<i>Non-Residential Buildings</i>		8,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,714	8,371
<i>Donor Dev't:</i>		0
Total	55,714	8,371

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	10 (NA)	0 (Not planned)
No of staff houses rehabilitated	0 (NA)	3 (3 staff houses in Palorinya HCIII, Metu HC III and Lefori HC III partially renovated and to be completed in quarter 4)
Non Standard Outputs:	Moyo Hospital,Aliba,Maduga, Liwa, Indilinga,Gwere,Opiro,Iboa, Laropi & Afoji	Not implemented since GIZ has not disbursed part of the funds to the district
<i>Residential Buildings</i>		9,283

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,512	9,283
Donor Dev't:		0
Total	35,512	9,283

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (Not planned)
No of maternity wards constructed	1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, I General Ward and Maternity constructed at Besia HC II in Moyo Town Council and 1 Maternity and General Ward completed at Logoba HC II in Moyo Sub-county)	1 (Besia HC II Maternity ward under construction at finishes and fittings Palorinya HC III maternity has been awarded and contract signed and works under way)
Non Standard Outputs:	Not planned	Not planned

Non-Residential Buildings 33,827

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,250	33,827
Donor Dev't:		0
Total	82,250	33,827

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	0 (Not implemented)
No of OPD and other wards rehabilitated	0	0 (Rehabilitation works under way and payment has not been)
Non Standard Outputs:	Not planned	Not planned

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	748 (Deployed in Aliba (67), Dufile(47), Gimara	699 (Deployed in Aliba (67), Dufile(47), Gimara
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	(58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools) 748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	(58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools) 699 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)
Non Standard Outputs:	Not Planned	Not planned
<i>Primary Teachers' Salaries</i>		721,398
<i>Wage Rec't:</i>	728,672	721,398
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	728,672	721,398

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	31645 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	32253 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of Students passing in grade one	0 (Not applicable)	0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

Vote: 539 Moyo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of student drop-outs	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
Non Standard Outputs:	Not Planned	Not planned
LG Conditional grants(current)		84,883
Wage Rec't:		0
Non Wage Rec't:	63,663	84,883
Domestic Dev't:		0
Donor Dev't:		0
Total	63,663	84,883

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not applicable
LG Unconditional grants(current)	0
Transfers to other gov't units(current)	0
LG Conditional grants(capital)	25,570
Transfers to other gov't units(capital)	0
Wage Rec't:	0
Non Wage Rec't:	2,265
Domestic Dev't:	142,579
Donor Dev't:	0
Total	144,844

3. Capital Purchases

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Other Capital**

Non Standard Outputs:	Construction of Lagoon at Rede in Moyo Sub-County	Construction of Lagoon at Rede in Moyo Sub-County
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Four Classroom block at Idrimari Primary School in Laropi Sub County)	0 (Four Classroom block at Idrimari Primary School in Laropi Sub County)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Not Applicable	Not planned
<i>Non-Residential Buildings</i>		25,964
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	40,000	25,964
<i>Donor Dev't:</i>		0
Total	40,000	25,964

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	24 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile)	0 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile)
Non Standard Outputs:	Not Planned	Not planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,228	0
<i>Donor Dev't:</i>		0
Total	30,228	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under	0 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

	LGMSD programme)	under LGMSD programme)
No. of teacher houses rehabilitated	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	Not Applicable	Not applicable
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,343	0
<i>Donor Dev't:</i>		0
Total	29,343	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	105 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	Not Planned	Not planned
<i>Secondary Teachers' Salaries</i>		157,683
<i>Wage Rec't:</i>	155,624	157,683
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,624	157,683

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2488 (2488 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	2488 (2488 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants(current)</i>		137,930
<i>Wage Rec't:</i>		0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	103,448	137,930
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,448	137,930

6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	844 (repi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	56 (repi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not Planned	Not planned
<i>Tertiary Teachers' Salaries</i>		67,564
<i>General Supply of Goods and Services</i>		90,121
<i>Wage Rec't:</i>	86,688	67,564
<i>Non Wage Rec't:</i>	67,702	90,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	154,390	157,685

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.	General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.
<i>General Staff Salaries</i>		13,891
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		141
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,533
<i>Wage Rec't:</i>	13,566	13,891
<i>Non Wage Rec't:</i>	2,655	3,674
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,221	17,564

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Prprivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	74 (Inspected and Supervised 74 Prprivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	14 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)
Non Standard Outputs:	Not Planned	Not planned
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		80
Telecommunications		0
Travel Inland		1,384
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,717	1,464
Domestic Dev't:		
Donor Dev't:		
Total	3,717	1,464
Output: Sports Development services		

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league	Primary schools athletics competitions, secondary school Coca Cola foot ball tournament and MAYANK zonal competiotn in Yumbe
Advertising and Public Relations		1,466
Travel Inland		1,168
Wage Rec't:		
Non Wage Rec't:	2,352	2,634
Domestic Dev't:		
Donor Dev't:		
Total	2,352	2,634

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:

1 Vehicle and 5 motor cycles maintained and serviced
 2 Desk tops and 1 printer procured
 4 national and regional workshops attended
 4 staff trained
 1 workshop organized for Road contractors

Quarterly report submitted to Ministry of Works and Transport and Uganda Road Fund, One vehicle and one motor cycle repaired and serviced, small office equipment procured

General Staff Salaries		8,245
Bank Charges and other Bank related costs		323
Telecommunications		0
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		145
Printing, Stationery, Photocopying and Binding		648
Small Office Equipment		145
Travel Inland		1,523
Maintenance - Vehicles		2,873
Wage Rec't:	13,416	8,245
Non Wage Rec't:	9,312	5,657
Domestic Dev't:	2,000	
Donor Dev't:		
Total	24,728	13,902

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Duffile)	8 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Duffile)
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Workshops and Seminars		8,756
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:		8,756
Donor Dev't:		
Total	2,500	8,756

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned)	0 (Not planned)
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

District Feeder and Community Access roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

204 Road Gang workers and 13 Gang leaders recruited and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Indilinga Itipa, Celecelea-Lama, and Metu Lifo

Transfers to other gov't units(current) 13,613

Wage Rec't: 0

Non Wage Rec't: 42,339 13,613

Domestic Dev't: 0

Donor Dev't: 0

Total 42,339 13,613

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not planned) 0 (Not planned)

Length in Km of District roads routinely maintained 0 (Not planned) 0 (Not planned)

Length in Km of District roads periodically maintained 0 (Not planned) 0 (Not planned)

Non Standard Outputs: 1 District Road Committee meeting held at District Headquarters Not implemented

LG Conditional grants(current) 1,137

Wage Rec't: 0

Non Wage Rec't: 1,250 1,137

Domestic Dev't: 0

Donor Dev't: 0

Total 1,250 1,137

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Not implemented

LG Conditional grants(current) 28,528

LG Unconditional grants(current) 4,496

Transfers to other gov't units(current) 3,575

Wage Rec't: 0

Non Wage Rec't: 54,555 36,599

Domestic Dev't: 12,680 0

Donor Dev't: 0

Total 67,235 36,599

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 4 (Completion of Metu - Gbari (1.5 Kms) and Section of Laropi -Palorinya (2..5 Kms)) 0 (Not implemented)

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km. of rural roads constructed **8** (Periodic Maintenance (Completion of Metu-Gbari road) **0** (Not implemented)

Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)

Non Standard Outputs: Not planned Not planned

Roads and Bridges 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 55,030 0

Donor Dev't: 0

Total **55,030** **0**

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed **15** (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link) **0** (Not implemented)

Length in Km. of rural roads rehabilitated **3** (Laropi -Palorinya Road section Periodically maintained) **1** (Environmental impact assessment conducted and Contract awarded)

Non Standard Outputs: Not Planned Not Planned

Roads and Bridges 0

Environmental Impact Assessments for Capital Works 847

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 33,466 847

Donor Dev't: 0

Total **33,466** **847**

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs: One set of road equipment maintained and serviced at Engineering office One bull dozer , One grader and one motor cycle serviced , at District Engineering Department

Maintenance Machinery, Equipment and Furniture 3,176

Wage Rec't: 3,176

Non Wage Rec't: 2,222 3,176

Domestic Dev't: 3,176

Donor Dev't: 3,176

Total **2,222** **3,176**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers

Second quarter report prepared and submitted to Ministry of Water and Environment

<i>General Staff Salaries</i>		1,084
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,839
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,411	1,084
<i>Non Wage Rec't:</i>	970	0
<i>Domestic Dev't:</i>	9,500	1,839
<i>Donor Dev't:</i>		
Total	11,881	2,923

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), MTC (0), Metu (2), Laropi (2) and Dufile (2))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	0 (Not implemented)
No. of water points tested for quality	16 (Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), MTC (0), Metu (2), Laropi (2) and Dufile (2))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (20), Metu (0), Laropi (0) and Dufile (0))
No. of supervision visits during and after construction	19 (Aliba (2), Gimara (2), Itula (5), Lefori (2), Moyo (2), MTC (0), Metu (2), Laropi (2) and Dufile (2))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters and Sub-county head quarters)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (2), Metu (1), Laropi (2) and Dufile (1))	0 (Not Implemented)
% of rural water point sources functional (Shallow Wells)	0 (All shallow well have dried up)	0 (All shallow well have dried up)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	75 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile are all functional except Cala GFS in Metu)
No. of water points rehabilitated	0 (Not planned)	0 (Works ongoing and no payment effected. Expected to be completed in 4th quarter)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,757
<i>Welfare and Entertainment</i>		1,974
<i>Printing, Stationery, Photocopying and Binding</i>		882
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,671
<i>Fuel, Lubricants and Oils</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,424	6,712
<i>Donor Dev't:</i>		
Total	8,424	6,712
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	5 (Aliba (1), Itula (0), Moyo (1) Lefori (1), Gimara (0) , Laropi (0) ,Metu (1) and Dufile (1))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))
No. Of Water User Committee members trained	5 (Aliba (1), Itula (0), Moyo (1) Lefori (1) ,Gimara (0) , Laropi (0) ,Metu (1) and Dufile (1))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Gimrara (0), Itula (2), Metu (0), Dufile (0), Moyo (0), Laropi (0) Aliba (0) and Lefori (2))	0 (Not Implemented)
No. of water and Sanitation promotional events undertaken	2 (1 Radio Talk show conducted on Transnile Broadcasting Services at District Head quarters, 1 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)	3 (2 radio talk show, 4 community mobilization sensitization on sanitation in MTC and 20 radio spot messages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Radio spot on Local FM TBS at District Headquarters, 1 Public Campaigns in Aliba and Dufile, 2 Drama Shows in Dufile and Laropi)	0 (Not Implemented)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		2,304
<i>Workshops and Seminars</i>		10,166
<i>Welfare and Entertainment</i>		2,560
<i>Printing, Stationery, Photocopying and Binding</i>		413
<i>Telecommunications</i>		100
<i>Travel Inland</i>		4,290
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,584	19,833
<i>Donor Dev't:</i>		
Total	8,584	19,833
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	1 District level advocacy and mobilization meeting conducted for 20 participants	District level stakeholders meeting held in DHO's Resource Centre and attended by 30 participants
	Sanitation week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted	Sanitation week observed, sensitization conducted for 36 VHTs/LCs in Moyo TC, 20 radio spot messages on safe water and sanitation conducted on local FM
	2 Sub-counties Gimara and Laropi targeted for home improve	
<i>Allowances</i>		1,580
<i>Welfare and Entertainment</i>		3,905
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		469
<i>Travel Inland</i>		782
<i>Fuel, Lubricants and Oils</i>		760

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,250	8,296
Domestic Dev't:		
Donor Dev't:		
Total	5,250	8,296

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

One Staff in Moyo Town Council paid salaries for 6 months, Scheme Committee meetings held in Laropi and Lefori, Quaterly reports prepared and submitted by Assistant Development Officers on Schemes of Laropi and Lefori

LG Unconditional grants(current)		1,701
Transfers to other gov't units(current)		21,955
LG Conditional grants(capital)		0
Wage Rec't:	1,701	1,701
Non Wage Rec't:	20,187	21,955
Domestic Dev't:	2,092	0
Donor Dev't:		0
Total	23,980	23,656

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Supply and installation of 4 RWT in Abeso HCII (2), Lechu Primary School (1) and Abeso Primary School (1)

Not Implemented

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,801	0
Donor Dev't:		0
Total	6,801	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi (3) and Dufile (3))	0 (Actual work started but payment not effected)
No. of deep boreholes drilled (hand pump, motorised)	4 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi (2) and Dufile (2))	0 (Contract awarded and execution of work to be implemented in quarter 4)
Non Standard Outputs:	Not Planned	N/A

Other Structures		2,855
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,871	2,855
<i>Donor Dev't:</i>		0
Total	108,871	2,855

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Gimara (0), Aliba (0), Itula (0), Moyo (0), Laropi (1), Dufile (1), MTC (1))	0 (Work in progress but payment not effected)
No. of deep boreholes drilled (hand pump, motorised)	0 (Aliba (0), Gimara (0), Moyo (0))	0 (Contract awarded and execution of work to be implemented in quarter 4)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		1,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,516	1,240
<i>Donor Dev't:</i>		0
Total	18,516	1,240

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Itula Sub-county (1))	1 (Work completed but payment to be effected in quarter 4)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		1,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,774	1,108
<i>Donor Dev't:</i>		0
Total	24,774	1,108

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
No. of new connections	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Water production and treatment		
Volume of water produced	0 (N/A)	0 (Moyo Town Council)
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	16 (Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Water</i>		3,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,612

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	15 Staff salary paid (58.3M) 1 National and Regional workshops attended (2M) Coordination of Depts Activities staff well fare, internets etc	8 Staff salaries paid, one staff absconded. One ranger accessed payroll One regional workshop attended in Kampala 2 department meetings conducted at district level Office cleanness/arrangement done Staff members welfare observed
<i>General Staff Salaries</i>		17,492
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		103
<i>Information and Communications Technology</i>		0
<i>Water</i>		159
<i>Travel Inland</i>		460
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,367	17,492
<i>Non Wage Rec't:</i>	1,340	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,706	18,514
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	9 (4 Hactres of tree planted at Laropi Local Forest Reserve 1 acre of tree established per Sub County 6ha of Laropi Local Forest Reserve Maintained)	0 (Not implemented)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	01 (One community meeting attended in laropi local forest reserve)
Non Standard Outputs:	1 Regional Workshop and Seminar attended	Domestic arrears for Laropi plantation establishment in FY 2011/2012 paid to Contractor One visit conducted to the ministry to collect the certified map of Laropi local Forest Reserve
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	610	420
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
Total	2,860	420

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (Lake lefori wetlands)	0 (Not implemented but planned for fourth quarter)
Non Standard Outputs:	3 Office computers maintained	3 office computers maintained. 2 catridges procured for office use

Computer Supplies and IT Services 0

Wage Rec't:

Non Wage Rec't: 744 0

Domestic Dev't:

Donor Dev't:

Total 744 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Enviroment Committes, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Enviromental management (10 M))	0 (Not implemented)
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed	Not implemented

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 0

Travel Inland 580

Maintenance - Vehicles 1,428

Wage Rec't:

Non Wage Rec't: 875 2,008

Domestic Dev't:

Donor Dev't:

Total 875 2,008

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Enviromental Compliance (10 M) PRDP)	2 (2 projects screened in Laropi Itula and Lefori)
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

One motor cycle maintained

No regional meetings attended but money paid for the ones attended in second quarter

two motor cycle maintained

regional/national workshops/meetings attended

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

3,750

0

Domestic Dev't:

Donor Dev't:

Total**3,750****0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

8 (Not planned)

0 (Not surveyed. Advert done under procurement process)

Non Standard Outputs:

15 area land communities shall be trained

No training conducted but pushed to fourth quarter

Consultancy Services- Short-term

0

Travel Inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

9,264

0

Domestic Dev't:

Donor Dev't:

Total**9,264****0****Output: Infrastructure Planning**

Non Standard Outputs:

Laropi trading centre shall be planned , with clear land use plan map

Laropi centre not planned. Advertised, under procurement process

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

7,500

0

Domestic Dev't:

Donor Dev't:

Total**7,500****0****2. Lower Level Services**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No training conducted	
LG Unconditional grants(current)		5,810
Transfers to other gov't units(current)		812
LG Conditional grants(capital)		0
Wage Rec't:	3,787	3,786
Non Wage Rec't:	5,770	2,835
Domestic Dev't:	3,367	0
Donor Dev't:		0
Total	12,924	6,622

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 departmental meetings held	2 departmental meetings held at District headquarter
	1 Quarterly sector coordination meetings conducted	0 quarterly sector coordination meetings conducted
	1 Quarterly PAF monitoring visits done	1 quarterly PAF monitoring conducted in Metu and Aliba
General Staff Salaries		22,873
Printing, Stationery, Photocopying and Binding		360
Travel Inland		0
Wage Rec't:	22,679	22,873
Non Wage Rec't:	1,322	360
Domestic Dev't:		
Donor Dev't:		
Total	24,000	23,233

Output: Probation and Welfare Support

No. of children settled	30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) & S.Sudan (5))	5 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (0), Nebbi (0) Yumbe (0), Adjumani (0) & S.Sudan (0))
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Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases Attend 05 court cases and make investigation visits	36 Domestic violence cases arbitrated in all the lower governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile, Laropi and Moyo Town Council, 28 cases followed in all the lower Local Governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufi
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		670
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	670
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	6 (6 number of active community development worker in Lefori, Gimara, Metu, Moyo and Dufile Sub Countie)
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes 40 User Committees visited and mentored on operation and maintenance	Not implemented due to no funds
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,011	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,011	0
Output: Adult Learning		
No. FAL Learners Trained	750 (3000 FAL learners in 200 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 13 centers-250 learners; Gimara 10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15 centers - 450 learners; MTC 7 centers- 100 learners; Moyo 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	750 (750 FAL learners in 75 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 10 centers- with 50 learners; Gimara 5 centers with 25 learners, Itula 5 centers with 30 learners; Lefori 8 centers with 40 learners; MTC 4 centers with 30 learners; Moyo 10 centers with 185 learners; Metu 25 centers with 350 learners; Dufile 5 centers with 25 learners & Laropi 3 centers with 15 learners))
Non Standard Outputs:	4 Coordination with Ministry headquarter attend workshops/seminars related to FAL, CDD promotion Organize quarterly FAL, CDD, OVC review meetings	1 coordination with Ministry headquarter conducted. 1 quarterly FAL review meetings held at District Headquarter

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Workshops and Seminars		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,980	0
Domestic Dev't:		
Donor Dev't:		
Total	3,980	0

Output: Gender Mainstreaming

Non Standard Outputs:	9 sub-counties supported in mainstreaming gender into the Budget and Development	9 sub-counties supported in mainstreaming gender into the Budget and Development
	Disseminated gender related issues to 9 Sub-counties	Disseminated gender related issues to 9 Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Laropi, Metu, Dufile,
Workshops and Seminars		1,200
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	1,125	1,520
Domestic Dev't:		0
Donor Dev't:		
Total	1,125	1,520

Output: Support to Youth Councils

No. of Youth councils supported	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))	0 (No Youth Councils supported in any of the sub counties mentioned (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))
Non Standard Outputs:	Internal Youth Day Celebrated in District Headquarter	Impelented earlier
	Conduct Advocacy meeting for Youths in 9 Sub Counties ((Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Co	No advocacy meeting for Youth conducted
		Youth Entrepreneurship skills training conducted for 60 Youth in the district with fundings from MOGLSD
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,398	0
Domestic Dev't:		
Donor Dev't:		
Total	1,398	0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Wheel chair procured at District Headquarter)	10 (The wheel chair has been by provided by USDC to 2 beneficiares)
Non Standard Outputs:	9 proposal forms send to Persons with Disability to generate proposals and proposals funded	Proposals forms have been received and vetting to be done to support the group.

Welfare and Entertainment 0

General Supply of Goods and Services 6,758

Wage Rec't:

Non Wage Rec't: 8,655 6,758

Domestic Dev't: 0

Donor Dev't:

Total 8,655 **6,758**

Output: Reprentation on Women's Councils

No. of women councils supported	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	9 (Women day celebrated I Metu Sub county.)
Non Standard Outputs:	Women groups reached and supported.	Women in Metu, Laropi, Itula, and MTC were assessed and supported in IGA with some amount worth 3,000,000 form National Women Council conver.

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 1,407 0

Domestic Dev't:

Donor Dev't:

Total 1,407 **0**

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	5 Support supervision visits conducted by Community Development Assistants in lower local governments of Aliba, Lefori, Dufile, Laropi, and Itula, 5 Community Driven Development sub projects supported in sub-counties of Aliba, Lefori, Dufile, Laropi, a
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LG Unconditional grants(current) 1,005

Transfers to other gov't units(current) 2,076

LG Conditional grants(capital) 26,707

Transfers to other gov't units(capital) 0

Wage Rec't: 783 1,005

Non Wage Rec't: 5,175 2,076

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Domestic Dev't:	65,397	26,707
Donor Dev't:		0
Total	71,354	29,788

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	7 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua, 1 in Jinja and 2 in Gulu) 4 DPU staff remunerated on monthly basis at the district headquarters 1 Quarterly performance report produced and submitted to MFPED and extr	4 National and Regional workshops and meetings attended in Kampala (1), Arua (2), Gulu (1), One quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, Local Government Budget Frame Work paper prepared and submit
General Staff Salaries		10,000
Allowances		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		40
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		350
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		1,989
Wage Rec't:	10,311	10,000
Non Wage Rec't:	3,967	2,379
Domestic Dev't:	6,250	0
Donor Dev't:		
Total	20,528	12,379

Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office. The staff wages has been planned under office)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)	3 (3 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)
No of minutes of Council meetings with relevant resolutions	2 (2 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)	2 (2 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)
Non Standard Outputs:	Not Planned	Not Planned

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Demographic data collection		
Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council HiV and AIDS issues and concerns integrated in the District and Sub	One National workshop attended in Kampala
Allowances		300
Printing, Stationery, Photocopying and Binding		120
Travel Inland		30
Wage Rec't:		
Non Wage Rec't:	1,412	450
Domestic Dev't:		
Donor Dev't:		
Total	1,412	450
Output: Development Planning		
Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 70 copies distributed	Not achieved
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,545	0
Domestic Dev't:		
Donor Dev't:		
Total	1,545	0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management Information Systems**

Non Standard Outputs:

LOGICS Plus data base updated and maintained
 Data collection forms printed and distributed
 3 Data entry clerks trained
 LOGICS data entered and updated on quarterly basis
 Data analysed and disseminated
 Internet services maintained on monthly basis

Not achieved

Computer Supplies and IT Services

0

Wage Rec't:

Non Wage Rec't:

1,433

0

Domestic Dev't:

Donor Dev't:

Total**1,433****0****Output: Operational Planning**

Non Standard Outputs:

8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council
 11 Departmental plans developed and integrated into the District development plan
 9 Focal points

Not implemented

Allowances

0

Hire of Venue (chairs, projector etc)

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

3,406

0

Domestic Dev't:

Donor Dev't:

Total**3,406****0****Output: Monitoring and Evaluation of Sector plans**

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced	Not implemented
	Project inventories prepared and submitted to Chief Adminis	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,701	0
Domestic Dev't:		
Donor Dev't:		
Total	1,701	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Not implemented
LG Unconditional grants(current)		3,450
Transfers to other gov't units(current)		899
Wage Rec't:		0
Non Wage Rec't:	9,150	4,349
Domestic Dev't:		0
Donor Dev't:		0
Total	9,150	4,349

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 staff paid monthly salary 4 reports submitted to MoLG and Auditor General 4 Quarterly Risk Based Auditing conducted 4 Quarterly Value for money audits conducted 4 Quarterly Human resource audits conducted 11 Departmental audits conducted 08 Sub-	3 staff paid monthly salary for three months and other outputs not achieved
General Staff Salaries		6,686
Staff Training		0
Computer Supplies and IT Services		0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Welfare and Entertainment		0
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	7,036	6,686
Non Wage Rec't:	2,074	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,111	6,686

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)	15/04/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters from the stationery of Quarter 2 (The Deaprtment utilized funds from second quarter for production of reports))
No. of Internal Department Audits	131 (Departmental Audits (11) Sub Counties (08) Primary Schools (70) Health Units (34) Secondary Schools (06) Tertiary Institutions (02))	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,235	0
Non Wage Rec't:	9,772	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,007	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	4 Accounts audited and reports produced by Moyo Town Council Audit Unit One quarterly audit reports prepared and report submitted to Chairperson, 2 Staff paid salaries for three months
LG Unconditional grants(current)	5,359
Transfers to other gov't units(current)	1,853
Wage Rec't:	4,235
Non Wage Rec't:	2,977
Domestic Dev't:	0

Vote: 539 Moyo District**2012/13 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Donor Dev't:</i>		0
Total	0	7,212

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,772,424	1,835,411
<i>Non Wage Rec't:</i>	713,519	713,519
<i>Domestic Dev't:</i>	635,427	635,427
<i>Donor Dev't:</i>		
Total	3,204,363	3,204,363

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 4 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence and NRM Anniversary) 11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government 12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee. 12 Lawful District Council decisions or resolutions implemented. 10 District legal cases attended (6 in Arua, 2 in Kampala and 2 in Moyo).	8 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 26 National and Regional meetings and workshops attended in Kampala, Arua and Gulu, One vehicle serviced in Kampala, Compound maintained for 2 months	0	Conflict between the Chief Administrative Officer and the Deputy Chief Administrative Officer
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Expenditure

211101 General Staff Salaries	86,231	63,551	73.7%
211103 Allowances	5,591	3,401	60.8%
221008 Computer Supplies and IT Services	1,000	730	73.0%
221009 Welfare and Entertainment	2,100	5,088	242.3%
221011 Printing, Stationery, Photocopying and Binding	1,860	1,410	75.8%
221014 Bank Charges and other Bank related costs	0	262	N/A
222002 Postage and Courier	200	86	43.0%
223005 Electricity	250	164	65.7%
227001 Travel Inland	26,580	27,612	103.9%
227004 Fuel, Lubricants and Oils	6,091	4,651	76.4%
228002 Maintenance - Vehicles	6,000	6,592	109.9%
228003 Maintenance Machinery, Equipment and Furniture	250	3,260	1303.9%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	86,231	<i>Wage Rec't:</i>	63,551	<i>Wage Rec't:</i>	73.7%
<i>Non Wage Rec't:</i>	69,562	<i>Non Wage Rec't:</i>	53,255	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,793	Total	116,806	Total	75.0%

Output: Human Resource Management

Non Standard Outputs:	335 Identity cards produced, 15 vacancies submitted to District Service Commission 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for re-designation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment) 4 appraisal meetings held and 1,600 appraisal forms issued to 1,600 staff 4 meetings held with pensioners, Human Resource Audit done for 1411 staff 12 reports on payroll generated, 11 HoDs given the LG job description, standing orders and the performance appraisal guide for managers. HR-unit work plan and budget prepared. 11 HoDs briefed about new HR policies, 150 HoDs and sections advised on career development for staff in post. 50 pension files completed and submitted to MoPS for benefits. Master staff list analysed on monthly basis for 12 months to generate: gender representation, staff due to retire, qualification level, gohsts, staff attendance at work place, under, and over payment and critical positions	8 Monthly reports on payroll generated and submitted to Ministry of Public Service	0	Delays in payment of salaries, names disappearing from payrolls especially teachers and health workers, unnecessary deductions
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,833	39,360	66.9%
211103 Allowances	3,460	521	15.1%
212105 Pension and Gratuity for Local Governments	9,942	4,762	47.9%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	7,025	2,017	28.7%	
227001 Travel Inland	1,440	2,245	155.9%	
228003 Maintenance Machinery, Equipment and Furniture	0	470	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,700	49,375	61.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,700	49,375	61.2%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	26 (26 Lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	65.00	Un timely transfer of funds from General Fund Account to Department account
Availability and implementation of LG capacity building policy and plan	()	Yes (Moyo District Local Government Headquarters)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	67,385	42,712	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,385	42,712	63.4%	
Donor Dev't:		0	0.0%	
Total	67,385	42,712	63.4%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery.	1 (8 Sub counties supervised to ensure effective and efficient service delivery.)	11.11	Slow progress of work at sites and low revenue mobilization
	8 Sub county chiefs and other staff appraised.			
	9 Sub -county plans developed)			
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	500	700	140.0%	
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	500	64	12.8%	
227001 Travel Inland	3,000	2,695	89.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,459	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,459	86.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	One talkshow conducted on Local FM TBS, Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	0	The District Web portal has been suspended due non payment of hosting fees
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Expenditure

211103 Allowances	300	150	50.0%	
221007 Books, Periodicals and Newspapers	1,092	810	74.2%	
222001 Telecommunications	300	1,360	453.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,602	2,320	64.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,602	2,320	64.4%	

Output: Office Support services

Non Standard Outputs:	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)	20 NUSAF II sub-projects generated and funded in Aliba (1), Gimara (1), Itula (3), Lefori (1), Moyo (3), Moyo Town Council (15), Metu (3), Laropi (0) and Dufile (2) 220 Project Management Committees trained in sub-counties of Aliba, Moyo, Moyo Town Cou	0	delayed release of second tranche for NUSAF II community sub-projects
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Expenditure

211103 Allowances	4,000	654	16.4%	
221002 Workshops and Seminars	10,000	17,799	178.0%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221007 Books, Periodicals and Newspapers	0	180		N/A
221009 Welfare and Entertainment	1,400	100		7.1%
221011 Printing, Stationery, Photocopying and Binding	5,500	966		17.6%
221014 Bank Charges and other Bank related costs	1,600	1,398		87.4%
222001 Telecommunications	1,200	270		22.5%
223005 Electricity	0	1,862		N/A
227001 Travel Inland	5,580	21,618		387.4%
227004 Fuel, Lubricants and Oils	2,000	496		24.8%
228002 Maintenance - Vehicles	6,000	1,127		18.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,880	46,470	Non Wage Rec't:	113.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,880	46,470	Total	113.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	2 (Two report prepared and submitted to Office of the Prime Minister)	12.50	Slow progress of work at sites and low revenue mobilization
No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	2 (Two monitoring visited conducted in all the 8 sub-counties of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile)	16.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	6,000	2,387		39.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	557		11.1%
227001 Travel Inland	12,000	5,019		41.8%
227004 Fuel, Lubricants and Oils	1,000	2,514		251.4%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,241	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	10,477	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,241	Total	10,477	Total	23.7%

Output: Records Management

Non Standard Outputs:	2 Filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 750 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records	One consultative visit to Ministry of Public Service	0	There is under staffing in Records section especially the Senior District Records Officer and Records Officer
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Expenditure

227001 Travel Inland	660	390	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,860	390	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,860	390	10.1%

Output: Procurement Services

Non Standard Outputs:	2 National Media Tender advertisement placed 2 Pre bid meetings organized 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders	4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 5 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 2 National Media Tender advertisements place	0	Bid preparation process has been delayed by User Departments and Pre-qualification was not done, delayed preparation of Procurement and Disposal plan
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

211103 Allowances	2,800	6,815	243.4%	
221001 Advertising and Public Relations	9,600	6,950	72.4%	
221008 Computer Supplies and IT Services	300	60	20.0%	
221009 Welfare and Entertainment	500	630	126.0%	
221011 Printing, Stationery, Photocopying and Binding	3,780	1,062	28.1%	
222001 Telecommunications	300	275	91.7%	
227001 Travel Inland	1,500	1,699	113.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,780	17,491	93.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,780	17,491	93.1%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	54 Technical Planning Committee meetings held and minutes produced in sub-counties of Aliba (6), Gimara (6), Itula (6), Lefori (6), Moyo (6), Metu (6), Laropi (6), Dufile (6), and Moyo Town Council (6), District Council meetings attended, Regional worksho	0	Inadequate staffing at lower local governments especially Parish Chiefs , Community Development Assistants and Sub-Accountants
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Expenditure

263102 LG Unconditional grants(current)	251,280	174,855	69.6%	
263104 Transfers to other gov't units(current)	91,455	70,568	77.2%	
263204 Transfers to other gov't units(capital)	33,574	17,066	50.8%	
Wage Rec't:	179,131	137,001	76.5%	
Non Wage Rec't:	163,604	108,422	66.3%	
Domestic Dev't:	33,574	17,066	50.8%	
Donor Dev't:	0	0	0.0%	
Total	376,309	262,489	69.8%	

*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	Delayed prepaation of the Bidding documents that led to
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	1 (Deroofed and wall raised and trusses but payment not effected)	100.00	late advertisement
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	140,000	6,055	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,000	6,055	4.3%
Donor Dev't:		0	0.0%
Total	140,000	6,055	4.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2013 (District Headquarters)	30/07/2013 (District Headquarters)	#Error	Maintenance and repair cost for the pool vehicle has become high and low staff capacity at Lower Local Governments and some staff have not been accessed on payroll
Non Standard Outputs:	20 staff remunerated 4 consultative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 4 supervision visits. Conducted in sub-counties of Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi and Dufile	20 staff remunerated for 9 months at District headquarters 4 visits conducted to Ministry of Finance, Planning and Economic Development , 2 visits conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and one pool vehicle		

Expenditure

211101 General Staff Salaries	114,706	72,638	63.3%
211103 Allowances	1,400	979	69.9%
221008 Computer Supplies and IT Services	2,200	3,075	139.8%
221009 Welfare and Entertainment	2,000	3,262	163.1%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,000	1,946	48.7%	
221012 Small Office Equipment	588	500	85.0%	
221014 Bank Charges and other Bank related costs	200	817	408.3%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	27,765	13,317	48.0%	
222001 Telecommunications	300	940	313.3%	
227001 Travel Inland	6,194	13,431	216.8%	
227004 Fuel, Lubricants and Oils	13,000	3,141	24.2%	
228002 Maintenance - Vehicles	7,500	13,217	176.2%	
228004 Maintenance Other	2,000	3,472	173.6%	
Wage Rec't:	114,706	Wage Rec't: 72,638	Wage Rec't: 63.3%	
Non Wage Rec't:	67,847	Non Wage Rec't: 58,097	Non Wage Rec't: 85.6%	
Domestic Dev't:	23,723	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	206,276	Total 130,734	Total 63.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	163598000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	545.33	Some of the revenue sources have been centralized especially Fisheries revenue, Crop failure resulting to decline in market values and weak financial control system to detect leakages
Value of Hotel Tax Collected	2000000 (Moyo, Laropi, and Gimara Sub-counties)	4282000 (Moyo, Sub-county)	214.10	
Value of Other Local Revenue Collections	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi and District Headquarters)	250954000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	55.40	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

4 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council

8 Workshops and seminars conducted for participants on local revenue collection and management in sub-counties of Aliba, Itula, Moyo, Laropi, Dufile, Lefori, Moyo and Gimara

30 Revenue collectors trained on best practices on local revenue management in Moyo District Headquarters (Parish Chiefs, Health Assistants, Community Development Officers and Law Enforcement Officers)

8 District wide tour and campaign on local revenue collection and management conducted in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Moyo, Lefori, Metu, Dufile and Laropi

4 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

8 Revenue Monitoring check points established for Natural Resources Products, Food produce movement, Fish and animal movement permits one in each sub-county (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi)

Quarterly revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

2 quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221103 Allowances	11,000	1,095	10.0%	
221008 Computer Supplies and IT Services	1,000	810	81.0%	
221009 Welfare and Entertainment	604	350	57.9%	
221011 Printing, Stationery, Photocopying and Binding	20,500	15,329	74.8%	
222003 Information and Communications Technology	1,000	450	45.0%	
227001 Travel Inland	5,000	1,083	21.7%	
227004 Fuel, Lubricants and Oils	4,000	1,998	50.0%	
228002 Maintenance - Vehicles	1,500	468	31.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	58,404	21,583	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,404	21,583	37.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	10/08/2012 (Not implemented)	#Error	The staff handling budgeting section was transferred to handle District Hospital Accounts
Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	28/08/2013 (District Head Quarters)	#Error	
Non Standard Outputs:	Quarterly budget review meetings	Not implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	622	12.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,793	622	6.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,793	622	6.4%	

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly , 4 Quaterly and one Annual Expenditures books maintained.	5 Staff supported to conduct CPA Examinations in Kampala Monthly Tax returns filed to Uganda Revenue Authority in Moyo regional office, 3 monthly , 1 quaterly and one Annual prepared and submitted to Ministry of Finance, Planning and Economic Developme	0	Low staff capacity at lower local government level and at sector level affect timeliness in preparation of financial reports
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*Expenditure*

221003 Staff Training	4,000	4,585	114.6%	
221008 Computer Supplies and IT Services	1,000	740	74.0%	
221011 Printing, Stationery, Photocopying and Binding	2,050	1,131	55.2%	
221012 Small Office Equipment	200	385	192.5%	
227001 Travel Inland	2,000	1,470	73.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	8,311	Non Wage Rec't:	87.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,500	8,311	Total	87.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2012 (Auditor General's Regional Office Arua)	30/08/2012 (Monthly Financial reports prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, quarterly support visits conducted to lower local governments, Final Accounts produced and circulated to Stakeholders in the District)	#Error	Low staff capacity at lower local government level and at sector level affect timeliness in preparation of financial reports
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Non Standard Outputs: Not planned

Expenditure

211103 Allowances	1,900	1,179	62.1%	
221008 Computer Supplies and IT Services	200	50	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,655	66.2%	
222001 Telecommunications	40	225	562.5%	
227001 Travel Inland	5,110	2,658	52.0%	
227004 Fuel, Lubricants and Oils	250	62	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	5,829	Non Wage Rec't:	58.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	5,829	Total	58.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Inadequate staffing at Lower Local Governments and limited financial
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

9 monthly Financial reports prepared by Lower Local Governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council and submitted to District Headquarters, Final Accounts for Lower Local Governments of Aliba, Gimara, Itul

management skills that affected preparation of Budgets and Final Accounts

Expenditure

263102 LG Unconditional grants(current)	164,079	78,939	48.1%
263104 Transfers to other gov't units(current)	0	4,020	N/A
Wage Rec't:	23,955	Wage Rec't: 17,718	Wage Rec't: 74.0%
Non Wage Rec't:	126,724	Non Wage Rec't: 63,340	Non Wage Rec't: 50.0%
Domestic Dev't:	13,400	Domestic Dev't: 1,900	Domestic Dev't: 14.2%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	164,079	Total 82,959	Total 50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 business committee meetings organised, minutes produced and circulated. 6 council meetings held, minutes taken, produced and disseminated. 4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer	2 Business committee meeting organised, minutes produced and circulated. 3 District Council meetings at District Headquarters and one joint District Council in Adjumani held, minutes taken, produced and disseminated. Attended TAREHE SITA in Arua , One	0	Late transfer of funds from General Fund Account to Statutory Accounts
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Expenditure

211101 General Staff Salaries	20,405	15,347	75.2%
221005 Hire of Venue (chairs, projector etc)	500	150	30.0%
221008 Computer Supplies and IT Services	1,000	765	76.5%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221009 Welfare and Entertainment	3,821	4,864	127.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,368	45.6%	
221012 Small Office Equipment	1,000	575	57.5%	
221014 Bank Charges and other Bank related costs	1,200	965	80.4%	
222001 Telecommunications	1,000	862	86.2%	
223006 Water	150	130	86.7%	
227001 Travel Inland	2,000	1,222	61.1%	
Wage Rec't:	20,405	Wage Rec't: 15,347	Wage Rec't: 75.2%	
Non Wage Rec't:	16,495	Non Wage Rec't: 10,901	Non Wage Rec't: 66.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,899	Total 26,249	Total 71.1%	

Output: LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Committee meetings held 8 Pre-bid meetings held 4 Tender adverts placed	4 District Contracts Committee meetings held, 4 Adhoc Evaluation Committee meetings held, 2 Tender adverts placed	0	Delayed preparation of statement of requirements by User departments and limited staffing
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Expenditure

211103 Allowances	4,113	3,410	82.9%	
221009 Welfare and Entertainment	300	111	37.0%	
222001 Telecommunications	200	100	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,213	Non Wage Rec't: 3,621	Non Wage Rec't: 69.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,213	Total 3,621	Total 69.5%	

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited/appointed. 350 staff confirmed, 40 staff promoted. 60 staff disciplined. 30 study leaves considered and granted.	4 meetings held at District headquarters for recruitment of staff especially workers, 97 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 80 staff disciplined and 500 staff appointments validated	0	The District Service Commission has not been fully constituted and there is limitation in wage provision especially for health and traditional civil service
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Expenditure

211103 Allowances	14,940	10,998	73.6%	
221001 Advertising and Public Relations	2,000	690	34.5%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221007 Books, Periodicals and Newspapers	533	612	114.7%	
221009 Welfare and Entertainment	2,200	1,760	80.0%	
221011 Printing, Stationery, Photocopying and Binding	2,178	1,255	57.6%	
221017 Subscriptions	400	400	100.0%	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
222001 Telecommunications	800	220	27.5%	
227001 Travel Inland	5,853	5,115	87.4%	
228004 Maintenance Other	1,000	270	27.0%	
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%	
Non Wage Rec't:	29,904	Non Wage Rec't: 21,320	Non Wage Rec't: 71.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,304	Total 34,820	Total 65.3%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	160 (Aliba (10), Gimara (10), Moyo (40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and Laropi (10))	0 (Not implemented)	.00	District Land Board has not been fully constituted
No. of Land board meetings	4 (District Head Quarters)	0 (Not implemented)	.00	
Non Standard Outputs:	Not planned	Two Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	703	650	92.5%	
222001 Telecommunications	200	50	25.0%	
227001 Travel Inland	6,600	1,063	16.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 1,763	Non Wage Rec't: 22.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,903	Total 1,763	Total 22.3%	

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	20 (Auditor General's queries reviewed.)	106 (106 Auditor General's queries reviewed at District headquarters of which 22 were of Moyo District and 6 were for Moyo Town Council and 83 for lower local government)	530.00	Limited number of days payable in one sitting
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (4 internal Auditor,s reports reviewed, reports produced and submitted to the relevant offices.)	4 (4 Internal Auditor,s report reviewed, report produced and submitted to the relevant offices. One special Audit report on Gimara Sub-county reviewed and minutes produced)	100.00	
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Non Standard Outputs:	Not planned	Not planned
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Expenditure

211103 Allowances	7,800	6,310	80.9%
221009 Welfare and Entertainment	500	409	81.8%
221011 Printing, Stationery, Photocopying and Binding	549	456	83.1%
222001 Telecommunications	500	70	14.0%
227001 Travel Inland	5,556	7,210	129.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	14,455	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	14,455	96.3%

Output: LG Political and executive oversight

Non Standard Outputs:	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held 8 political monitoring visits conducted in all the sub-counties	4 Ordinary Council meetings held at District Headquarters . 4 District Executive meetings held in Chairperson's office 1 political monitoring visit conducted, 9 National and regional workshops attended in Nebbi (2), Arua (4) and Kampala(3), 3 Business	0	Too many calls by Central Government and Civil Society Organizations, lack of feed back on the National and Regional workshops
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Expenditure

211103 Allowances	86,619	22,820	26.3%
221007 Books, Periodicals and Newspapers	1,061	330	31.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	774	38.7%
221017 Subscriptions	2,000	30	1.5%
221444 Salary and Gratuity for LG elected Political Leaders	121,680	70,200	57.7%
222001 Telecommunications	1,180	780	66.1%
227001 Travel Inland	21,449	23,434	109.3%
227004 Fuel, Lubricants and Oils	7,991	6,120	76.6%
228002 Maintenance - Vehicles	6,000	6,668	111.1%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	121,680	<i>Wage Rec't:</i>	70,200	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	130,300	<i>Non Wage Rec't:</i>	60,956	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,980	Total	131,156	Total	52.1%

Output: Standing Committees Services

Non Standard Outputs:	10 Standing committee meetings held,(5 Social services and 5 for Finance committee).	8 Standing committee meetings held at District Headquarters (2 Social services and 2 Finance committee.)	0	Meeting schedules not followed as planned due to late release of funds. Heads of Departments do comply timely causing extra days
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Expenditure

227001 Travel Inland	46,465	30,103	64.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	46,465	30,103	64.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	46,465	Total 30,103	Total 64.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263102 LG Unconditional grants(current)	38,841	17,529	45.1%
263104 Transfers to other gov't units(current)	79,477	32,744	41.2%
<i>Wage Rec't:</i>	3,009	2,700	89.7%
<i>Non Wage Rec't:</i>	115,309	47,573	41.3%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	118,318	Total 50,273	Total 42.5%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Vehicle Procured from Ministry of Local Government under Loan Revolving Fund loan serviced and Arrears for FY 2010/2011 paid	1 Vehicle from Ministry of Local Government under Loan Revolving Fund loan repaid	0	Lack of release of funds from General Fund Account to Statutory for loan repayment
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Expenditure

231004 Transport Equipment	30,000	6,426	21.4%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	6,426	Domestic Dev't:	21.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	6,426	Total	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	3 Higher Level Farmer Organization registered and trained at District Headquarters 20 tons of cassava, and simsim marketed	6 field visits to Itula ,Gimara,Lefori, Moyo, Laropi and Metu as a follow-up support to farmers in their organization formed earlier.2 stakeholders' meeting held on marketing of simsim in Lefori and Gimara	0	weak farmer group institutions affecting functionality of HLFO.
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Expenditure

211103 Allowances	1,100	168	15.3%		
221011 Printing, Stationery, Photocopying and Binding	0	45	N/A		
221002 Workshops and Seminars	3,800	240	6.3%		
227001 Travel Inland	1,100	777	70.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,000	Domestic Dev't:	1,230	Domestic Dev't:	20.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	1,230	Total	20.5%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Technology promotion activities at subcounties coordinated)	779 (Food security farmers 697: Cassava 300 bags, Goat 52, Groundnut 500 kgs, Maize 70 kgs, Beans 800 kgs, Vegetables 283, Poultry 435, Panga and Hoes 1250 pcs Market oriented farmer 80: Cassava 320 bags, Goat 126, Groundnut 1188 kgs, Maize	19475.00	Slow technical audit due to limited budgetary provision for it.
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

112 kgs, Poultry 300, Panga and Hoes 69 pcs, Technology promotion activities at subcounties coordinated. 1,513 Farmers selected for support under various enterprises in 9 lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council Food security farmers (1,397) and Market oriented farmers (116) Advertisement for tenders placed and evaluation and award for supply of technologies done by all lower local governments)

Non Standard Outputs: Not planned

N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,920	N/A
211103 Allowances	5,297	865	16.3%
227001 Travel Inland	3,903	789	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,972	6,574	28.6%
Donor Dev't:		0	0.0%
Total	22,972	6,574	28.6%

Output: Cross cutting Training (Development Centres)

0 None

Non Standard Outputs: 4 review meetings
4 monitoring visits made
Quarterly financial and technical audits conducted
Adaptive research on poultry incubation implemented
Information on NAADS II disseminated
2 trainings organised for SNC and AASP to enhance their capacity.
10 mobilization meetings organised on NAADS II,
1DNC and 9 SNC salaries paid

One District Farmers' forum review meeting held at District headquarters
5 candidates shortlisted candidates for position of Sub-county NAADS Coordinators
One multi stakeholder innovation platform for poultry held in Moyo Town Council, 2 monitoring visit

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,322	40,648	21.6%
211103 Allowances	6,755	500	7.4%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,255	285	22.7%
227001 Travel Inland	5,030	500	9.9%
228002 Maintenance - Vehicles	18,323	442	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	232,185	42,374	18.3%
Donor Dev't:		0	0.0%
Total	232,185	42,374	18.3%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	0 (Not implemented)	.00	None
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	35.60	
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	100.00	
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	35.60	

Non Standard Outputs: Not planned

Expenditure

263201 LG Conditional grants(capital)	689,327	656,938	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	689,327	656,938	95.3%
Donor Dev't:		0	0.0%
Total	689,327	656,938	95.3%

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

18 Supervision visits conducted by Field extension Coordinators of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 18 Farmer review meetings were held in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile a

Expenditure

263102 LG Unconditional grants(current)	10,911		1,622		14.9%
263201 LG Conditional grants(capital)	27,500		9,913		36.0%
263204 Transfers to other gov't units(capital)	14,247		4,836		33.9%
Wage Rec't:	5,055	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,948	Non Wage Rec't:	1,567	Non Wage Rec't:	12.1%
Domestic Dev't:	34,655	Domestic Dev't:	14,805	Domestic Dev't:	42.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52.658	Total	16.372	Total	31.1%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)	2 Regional meetings on Agriculture Technology Agribusiness Advisory Services in Arua, 2 departmental meetings held in Production and Marketing Office at District Headquarters, 1 supervisory and monitoring visit made. 1 joint monitoring visits undertake	0	Visits to Dufile, Laropi, Metu and Gimara were made using 2nd quarter release. Late 3rd quarter in process. Civil works contract signed but work not started. Small office equipment and cleaning apparatus procured. Participated in cassava multisector meet.
	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above			
	Office & field activities Coordinated			
	1 Motorcycle procured			
	Baseline data from the field collected & analyzed			
	Community leaders mobilized and sensitized on model village concept			
	Land use plan made			
	Roles and responsibilities agreed on			

Expenditure

211101 General Staff Salaries	101,685	76,984	75.7%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211103 Allowances	2,998	324	10.8%
221002 Workshops and Seminars	7,250	367	5.1%
221009 Welfare and Entertainment	300	560	186.7%
221011 Printing, Stationery, Photocopying and Binding	1,511	334	22.1%
221012 Small Office Equipment	200	116	58.0%
221014 Bank Charges and other Bank related costs	600	688	114.6%
221408 Agricultural Extension wage	22,610	22,608	100.0%
222001 Telecommunications	290	100	34.5%
224002 General Supply of Goods and Services	15,400	13,800	89.6%
227001 Travel Inland	4,448	818	18.4%
227004 Fuel, Lubricants and Oils	3,415	2,142	62.7%
228002 Maintenance - Vehicles	3,500	1,105	31.6%
228004 Maintenance Other	150	126	84.0%
Wage Rec't:	124,295	Wage Rec't: 99,592	Wage Rec't: 80.1%
Non Wage Rec't:	16,493	Non Wage Rec't: 6,680	Non Wage Rec't: 40.5%
Domestic Dev't:	38,064	Domestic Dev't: 13,800	Domestic Dev't: 36.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	178,852	Total 120,072	Total 67.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	Inadequate release of funds made it difficult to implement some activities planned. Some of the activities planned were carried forward for 4th quarter.
Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted (18) 1 small scale irrigation demonstration established Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted 4 community sensitizations on radio made on crop protection & legislation made Assorted equipments, agro chemicals & reagents procured Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done Plant clinic equipped One Soil Auger procured at Moyo District Headquarters	6 sensitization meetings held at Indilinga, Liwa, Eria, Logoba, Vura and Ebihwa, 9 Disease surveillance visits conducted at Ebwea, Vura, Dufile, Central, Pameri, Indilinga, Liwa and Legu Soil mapping conducted in 21 parishes of Aluru, Vura, Ebihwa, Eria,		

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211103 Allowances	1,880	144	7.7%	
221002 Workshops and Seminars	1,570	1,276	81.3%	
221008 Computer Supplies and IT Services	400	150	37.5%	
221011 Printing, Stationery, Photocopying and Binding	1,070	216	20.1%	
222001 Telecommunications	2,220	175	7.9%	
224001 Medical and Agricultural supplies	300	300	100.0%	
224002 General Supply of Goods and Services	9,810	250	2.5%	
227001 Travel Inland	5,990	1,556	26.0%	
227004 Fuel, Lubricants and Oils	1,549	1,926	124.3%	
228002 Maintenance - Vehicles	2,200	1,175	53.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,539	6,918	65.6%	
Domestic Dev't:	17,700	250	1.4%	
Donor Dev't:	0	0	0.0%	
Total	28,239	7,168	25.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1840 (MTC (600) Moyo subcounty(150) Metu (400) Lefori (80) Gimara (60) Dufile (150) Aliba (100) Itula (150) Laropi(150))	1610 (211 Goats, 612 Cattle and 787 Pigs in sub-counties of Moyo, Metu, Laropi, Dufile, Aliba, Itula Gimara and Moyo Town Council)	87.50	1 staff from NADDEC supported the rabies survey. Feed demo supported by NARO-Abi. Vehicle serviced and on road
No of livestock by types using dips constructed	105000 (Cattle sprayed/ dipped 40000 Goats& Sheep sprayed 60000 Pigs sprayed 5000)	2551 (978 Goats, 1393 Cattle and 180 Pigs in sub-counties of Moyo, Metu, Aliba, Itula, Laropi, Dufile and Moyo Town Council)	2.43	
No. of livestock vaccinated	64000 (cattle 18000,poultry 40000,goats 5000,pets 1000 in all subcounties vaccinated 1 cattle crush constructed in Lefori subcounty, 1 slaughter slab constructed in Aluru parish, 1 cattle dip constructed in Itula, assorted lab equipments and vaccines procured, Office premise fenced and animal sick bay renovated.)	29683 (18,699 Poultry , NCD (6,843), IB (93,743), and Gumboro (6,114) vaccinated in Moyo Sub-county and Moyo Town Council Aliba Sub-county and Gimara Sub-county, Cattle (3,034), 9000 chicken in sub-counties of Lefori, Itula and Moyo, Dogs(920) and cats (30) in Moyo, Dufile, Laropi, Metu, Gimara, Aliba and Moyo Town Council)	46.38	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Office & field activities coordinated quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.	5 Visits made to MAAIF in Kampala, 1 staff meeting held at district head quarters and one training in National level laboratory sample management attended in Kampala, set of disease control and diagnostic equipment procured, Supported training NUSAF II be
	4 supervisory visits made to all subcounties, 20 cattle traders licensed	
	Department land in Moyo subcounty fenced	
	Assorted disease control equipments, reagents & drugs procured	
	Vehicles and other office equipments maintained	

Expenditure

211103 Allowances	360	3,486	968.3%
221001 Advertising and Public Relations	500	500	100.0%
221008 Computer Supplies and IT Services	700	80	11.4%
221010 Special Meals and Drinks	100	50	50.0%
224002 General Supply of Goods and Services	5,500	650	11.8%
227001 Travel Inland	1,640	1,500	91.5%
227004 Fuel, Lubricants and Oils	2,300	3,130	136.1%
228002 Maintenance - Vehicles	5,000	4,240	84.8%
228004 Maintenance Other	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,912	8,646	72.6%
Domestic Dev't:	5,500	650	11.8%
Donor Dev't:	0	4,440	0.0%
Total	17,412	13,736	78.9%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not planned)	0	No release of 3rd quarter funds and no activities were done. Activities done were funded by 1st and 2nd quarter releases. No fuel to carry activities. Contractor delays implementation works (pond construction)
No. of fish ponds stocked	()	0 (Not planned)	0	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds constructed and maintained	1 (1 fish pond constructed in Itula subcounty	1 (construction work for fish ponds contracted out.)	100.00	
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mobilisation(20) made in all sub counties

sensitisation(60) of fisherfolk

consultative visits (2 to MAAIF and 2 to neighboring districts)

vehicle maintained (1)

stationery procured

IT)

Non Standard Outputs:	All dealers in fisheries licensed	1 motorcycle serviced, 23 mobilisation meetings held at fish landing sites, 12 supervisory visits made to fish landing sites, 6 sensitization and mobilization meetings on fish regulations held at Moyo Town Council , Moyo Sub-county, Aliba, Itula, Gimara a
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Expenditure

211103 Allowances	3,000	220	7.3%
221008 Computer Supplies and IT Services	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	129	32.3%
222001 Telecommunications	60	31	51.7%
227001 Travel Inland	860	1,394	162.1%
227004 Fuel, Lubricants and Oils	5,064	2,395	47.3%
228002 Maintenance - Vehicles	602	602	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,086		Non Wage Rec't: 4,971	Non Wage Rec't: 49.3%
Domestic Dev't: 11,000		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%
Total 21,086		Total 4,971	Total 23.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps procured & deployed	505 (Tsetse monitoring traps deployed in the sub-counties of Aliba (45), Gimara (60), Itula (135), Laropi (36), Metu (80), Moyo (73), and Lefori (83)	101.00	Inadequate funding has halted some activities. 1 monitoring trap in Moyo was damaged. Some monitoring traps faded.
	Tsetse monitoring traps deployed	480 Tsetse Control traps procured and deployed from FY 2011/2012 and deployed in sub-counties of Aliba (30), Gimara		
	Office equipments & vehicle maintained			
	consultative visits undertaken			

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

to MAAIF/COCTU (70), Itula (135), Laropi (30), Metu (70), Moyo (60) and Lefori (85))

Supervision & technical backup visits undertaken

Reports produced & distributed

Non Standard Outputs: 60 supervision visits conducted Aliba(7),Gimara(7),Itula(8),Laropi(7),Dufile(3),Metu(10),Moyo(10),Lefori(10) Two consultative visits to MAAIF. 30 supervisory made to backstop sub counties Aliba (2), Gimara (4), Itula (4), Laropi (2), Metu (6), Moyo (6) and Lefori (6). Four (4) reports were produced and submitted

12 Reports produced & distributed at office

Data on tsetse collected

Vehicle & Equipments maintained

MAAIF/COCTU consulted

Expenditure

211103 Allowances	3,200	2,340	73.1%
221011 Printing, Stationery, Photocopying and Binding	200	90	45.0%
227001 Travel Inland	4,679	2,733	58.4%
228002 Maintenance - Vehicles	660	463	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,839	5,626	57.2%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	29,839	5,626	18.9%

Output: Support to DATICs

Non Standard Outputs: Demonstration fields established & maintained One Piggery Demonstration established at Agricultural Development Centre

ADC activities coordinated Demonstration fields for maize, Crop and animal diseases control at model house hold level Demonstrated Cassava, ground nuts, vegetables and bananas maintained

DFI Demonstration sites fenced 4 acres Cassava Multiplication One Lawn mower procured for field maintained, 7 acres prepared for cassava multiplication ADC

0 Collaboration with Abi-ZARDI has helped in establishing cassava multiplication. No funds were received from planned budget for the quarter.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	3,334	60.6%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

224001 Medical and Agricultural supplies	300	80	26.7%	
224002 General Supply of Goods and Services	45,257	5,090	11.2%	
227001 Travel Inland	500	40	8.0%	
227004 Fuel, Lubricants and Oils	300	196	65.3%	
228002 Maintenance - Vehicles	300	300	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,979	3,950	Non Wage Rec't:	44.0%
Domestic Dev't:	44,457	5,090	Domestic Dev't:	11.4%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	53,436	9,040	Total	16.9%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Market Committees trained (Laropi, Metu, Afoji, Lefori and Obongi))	0 (Not implemented)	.00	Inadequate staffing and lack of office space
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not implemented)	0	
No of awareness radio shows participated in	2 (Radio Talk shows conducted)	1 (Radio Talk shows conducted-TBS)	50.00	
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Business premises checked for trading license compliancy.	2 Annual General Meetings attended for Lefori and Vura Aluru Logoba Eria and Ebihwa SACCOS		

Expenditure

227001 Travel Inland	1,302	610	46.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,102	610	Non Wage Rec't:	29.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,102	610	Total	29.0%

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio TBS in Moyo Town Council)	0 (Not implemented)	.00	Inadequate staffing and lack of office space
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses assisted in business registration process 2 (Business groups trained in Enterprise Development) 0 (Not implemented) .00

Non Standard Outputs: Not planned One consultative visit conducted to Ministry of Trade , Cooperatives and Tourism Kampala

Expenditure

227001 Travel Inland	279	120	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	279	120	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	279	120	43.0%

Output: Market Linkage Services

No. of market information reports disseminated 12 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC) 1 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC) 8.33 Delayed release of funds for activities

No. of producers or producer groups linked to market internationally through UEPB 60 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets)) 0 (Not implemented) .00

Non Standard Outputs: Farmers of oil seeds (simsim & groundnuts), cassava, vegetables and fruits linked to market (Aliba, Gimara, Itula, Laropi, Dufile, Metu, Moyo and MTC) Not implemented

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,120	410	36.6%
227001 Travel Inland	880	110	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	520	26.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	520	10.4%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC)) 0 (Not implemented) .00 Delayed release of funds for activities

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not implemented)	0	
No. of cooperatives assisted in registration	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
227001 Travel Inland	600	370	61.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	370	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	370	37.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district	12 coordination visits made to MoH headqtrs 5 support supervision to lower health centres staff paid salaries for nine months	0	Inadequate staffing at District Health Office to supervise the Health Sub-Districts
<i>Expenditure</i>				
221407 District PHC wage	2,126,738	1,726,559	81.2%	
222001 Telecommunications	2,760	1,380	50.0%	
221009 Welfare and Entertainment	848	406	47.8%	
221011 Printing, Stationery, Photocopying and Binding	3,300	2,191	66.4%	
221014 Bank Charges and other Bank related costs	400	403	100.7%	
224002 General Supply of Goods and Services	491,000	85,696	17.5%	
227001 Travel Inland	11,910	7,834	65.8%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

227004 Fuel, Lubricants and Oils	4,100	2,434	59.4%
228002 Maintenance - Vehicles	12,000	10,051	83.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,080	2,720	66.7%

Wage Rec't:	2,126,738	Wage Rec't:	1,726,559	Wage Rec't:	81.2%
Non Wage Rec't:	39,398	Non Wage Rec't:	27,417	Non Wage Rec't:	69.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	491,000	Donor Dev't:	85,696	Donor Dev't:	17.5%
Total	2,657,136	Total	1,839,672	Total	69.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held	5 Social Mobilization and advocacy meeting held 3 bacteriological water quality analysis done. 1 training for health workers on medical waste mgmt, 1 Quarterly support supervision to VHTs done	0	Delayed disbursement of funds from General Fund Account to Health Account
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Expenditure

211103 Allowances	3,551	2,629	74.0%
221010 Special Meals and Drinks	3,326	2,743	82.5%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,086	60.3%
227001 Travel Inland	800	800	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,477	Non Wage Rec't: 8,257	Non Wage Rec't: 78.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,477	Total 8,257	Total 78.8%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	64000 (Moyo general hospital in Moyo Town Council)	38336 (Moyo General Hospital)	59.90	High attrition rate among the nurses for greener pasture to South Sudan and other districts that are declared hard to reach and stay
%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)	54 (Moyo General Hospital)	83.08	
No. and proportion of deliveries in the District/General hospitals	700 (Moyo general hospital in Moyo Town Council)	728 (Moyo General Hospital)	104.00	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5000 (Moyo general hospital in Moyo Town Council)	3402 (Moyo General Hospital)	68.04	
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Non Standard Outputs:	Not planned	Not planned
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Expenditure

263104 Transfers to other gov't units(current)	139,171	97,239	69.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	142,291	97,239	Non Wage Rec't:	68.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,291	97,239	Total	68.3%

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	480 (Lama(78), Kali (25),Belameling (29),Ibakwe(44), Erepi (58),Moyo Mission(150),Fr Bilbao(96))	176 (Lama (26), Erepi (19), Fr Bilbao (16), Moyo Mission (70),Kali (0),Ibakwe (01), Belameling (44))	36.67	Inadequate staffing at the health centres due to limited allocation for wages
Number of inpatients that visited the NGO Basic health facilities	860 (Fr Bilbao(320), Moyo Mission(540),)	1471 (Fr Bilbao (465), Moyo Mission (1006))	171.05	
Number of outpatients that visited the NGO Basic health facilities	26500 (Lama HC II(1870) ,Erepi HC II(1200),Fr Bilbao HC III (9000), Moyo Mission HC III(10,820),Kali HC II(980), Ibakwe HC II(1280) and Belameling HC II(1350))	19513 (Lama (5203) ,Erepi (2436), Fr Bilbao (2041), Moyo Mission (2,998), Kali, (362) Ibakwe (4,136), Belameling (2,337))	73.63	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (Lama(42),Kali(23),Bealameling(30),Ibakwe(32),Erepi(36),Moyo Mission (100),Fr Bilbao(57))	325 (Lama (75),Erepi (45), Fr Bilbao (11), Moyo Mission (142) ,Kali (01),Ibakwe (32), Belameling (19))	101.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	57,947	40,488	69.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	57,947	40,488	Non Wage Rec't:	69.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,947	40,488	Total	69.9%

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

No. of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26),	42 (Training on leadership, accountability and quality of health care sustainability)	9.77	Limited fund provided by MoH (ICB project)
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	Itula(88),Gimara(52), Aliba(28))			
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Dufiel(220), Laropi(280), Metu(520), Moyo (300), MTC (760), Lefori(580) , Itula(380), Gimara(360), Aliba(200))	1777 (Dufiel (142), Laropi (190), Metu (331), Moyo (203), Lefori (197), Itula (208), Gimara (305), Aliba (201), MTC (0))	49.36	
%age of approved posts filled with qualified health workers	65 (DHO 's Office)	52 (DHO 's Office)	80.00	
Number of inpatients that visited the Govt. health facilities.	10900 (Dufiel(600), Laropi(800),Metu(980), Moyo(270),Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	6403 (Dufiel (438), Laropi (558), Metu (1,464), Moyo (205), Lefori (815), Itula (452), Gimara (1,820), Aliba(633), MTC (0))	58.74	
Number of outpatients that visited the Govt. health facilities.	320000 (Dufiel(23,500),Laropi (24,500), Metu(72,000), moyo(46,000), Lefori(52,000), Itula(28,000), Gimara(33,500), Aliba(19,800), MTC(20,700))	184909 (Dufiel (16,911), Laropi (12,920), Metu (38,285), Moyo (28,283), Lefori (20,705), Itula (19,511), Gimara (28,005), Aliba (15,172), MTC ())	57.78	
Number of trained health workers in health centers	197 (Aliba(09),Gimara(22),Itula(18) , Lefori(11), Moyo(13),MTC(89) , Metu(17), Laropi (10), Dufiel(08))	108 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13), Metu(17), Laropi (10), Dufiel(08))	54.82	
No. of children immunized with Pentavalent vaccine	70860 (Dufiel (3,680), Laropi (4,900), Metu (11,160), Moyo (24,240), Moyo Town Council (13,202), Lefori (7,560), Aliba (10,060), Gimara (10,200) and Itula (16,600))	1771 (Dufiel (191), Laropi (206), Metu (285), Moyo (200), Moyo Town Council (), Lefori (270), Aliba (177), Gimara (256) and Itula (152))	2.50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufiel(20))	99 (All villages have functional VHTs)	116.47	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263104 Transfers to other gov't units(current)	134,005	91,596	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,005	91,596	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,005	91,596	68.4%

Output: Multi sectoral Transfers to Lower Local Governments

0
Delayed advertisement that led to late award

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

2 projects under LGMSDP in Metu and Gimara implemented
15 Staff houses constructed in the sub-counties of Lefori (1), Metu (3), Dufile (2), Moyo (3), Gimara (2), Itula (3) and Moyo Town Council (1), 9 visits conducted one in each lower local government

Expenditure

263102 LG Unconditional grants(current)	18,050	69	0.4%		
263104 Transfers to other gov't units(current)	40,557	13,081	32.3%		
263201 LG Conditional grants(capital)	221,177	577,072	260.9%		
263204 Transfers to other gov't units(capital)	43,987	36,689	83.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	56,888	Non Wage Rec't:	13,150	Non Wage Rec't:	23.1%
Domestic Dev't:	266,883	Domestic Dev't:	613,760	Domestic Dev't:	230.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	323,771	Total	626,910	Total	193.6%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	10 motorcycles procured for Aliba HC III, Itula HC III, Palorinya HC III, Lefori HC III, Eria HC III, Logoba HC III, Metu HC III, Eremit HC III, Laropi HC III and Dufile HC III	One official visit made by Engineering Assistant Mechanical to Kampala to inspect the motor cycles, 6 Motor cycles were transported from Kampala	0	Delayed advertisement that led to late award
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Expenditure

231004 Transport Equipment	112,000	2,105	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,000	2,105	1.9%
Donor Dev't:		0	0.0%
Total	112,000	2,105	1.9%

Output: Other Capital

0	Under estimate, and non expiry of term of services of 17 health facilities
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Establishment and training of HUMC for 42 Health centres(378 members) on Operation and maintenance of infrastrucuture and equipments	4 health facilities with HUMC members established and trained(
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Expenditure

321504 Other Advances	23,162	23,113	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,162	23,113	99.8%
Donor Dev't:		0	0.0%
Total	23,162	23,113	99.8%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)	0	Delayed advertisement that led to late award
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	14 4-stance Septic Tank VIP Latrines Constructed at health facilities of Paajala (OPD),Arra (Staff),Dufile (OPD), Panyanga (OPD & Staff), Ori (OPD),Aya (Staff),Metu (Patient), Logoba (OPD),Moyo Hospital (staff), Indilinga(staff),Iboa(staff), Waka (OPD), Aliba(staff) & Itula(staff) and Abeso HC II OPD Construction completion (balance of payment)	14 4-stance Septic Tank VIP Latrines Constructed partially at health facilities of Paajala (OPD),Arra (Staff),Dufile (OPD), Panyanga (OPD & Staff), Ori (OPD),Aya (Staff),Metu (Patient), Logoba (OPD),Moyo Hospital (staff), Indilinga(staff),Iboa(staff),		

Expenditure

231001 Non-Residential Buildings	222,854	8,371	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	222,854	8,371	3.8%
Donor Dev't:		0	0.0%
Total	222,854	8,371	3.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not planned)	0 (Not planned)	0	MoH with support from GIZ promised to instal solar on all health facilities, so this fund shall cater for distirct co funding to be. Delayed procurement process
No of staff houses rehabilitated	3 (Palorinya HCIII, Metu HC III and Lefori HC III)	3 (3 staff houses in Palorinya HCIII, Metu HC III and Lefori HC III partially renovated and to be completed in quarter 4)	100.00	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	installation of solar on staff houses at Moyo Hospital(Dr HQrs 5 houses),Aliba(OPD & Maternity), Maduga,Liwa,Indilinga, Gwere, Opiro,Iboa,Laropi & Afoji)	Not implemented since GIZ has not disbursed part of the funds to the district		for staff house renovations
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Expenditure

231002 Residential Buildings	142,047	9,283	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,047	9,283	6.5%
Donor Dev't:		0	0.0%
Total	142,047	9,283	6.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	Delayed procurement process for Palorinya HC III and Logoba HC III Maternity completion
No of maternity wards constructed	1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, I General Ward and Maternity constructed at Besia HC II in Moyo Town Council and 1 Maternity and General Ward completed at Logoba HC II in Moyo Sub-county)	1 (Besia HC II Maternity ward under construction at finishes and fittings Palorinya HC III maternity has been awarded and contract signed and works under way)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	329,000	116,274	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	329,000	116,274	35.3%
Donor Dev't:		0	0.0%
Total	329,000	116,274	35.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	2 (One OPD in Dufile and One Maternity Ward in Aliba retention payments completed)	0	Delayed advertisement that led to late award
No of OPD and other wards rehabilitated	2 (2 OPD rehabilitated at Indilinga HC II in Aliba Sub-county and Iboa HC II in Itula Sub-county)	1 (Rehabilitation works under way and payment has not been)	50.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	30,000	24,836	82.8%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	24,836	Domestic Dev't:	82.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	24,836	Total	82.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	699 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	93.45	Delays in the recruitment and access to the pay roll
No. of teachers paid salaries	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council(59) sub county Primary schools)	699 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	93.45	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221405 Primary Teachers' Salaries	2,914,686	2,119,464	72.7%		
Wage Rec't:	2,914,686	Wage Rec't:	2,119,464	Wage Rec't:	72.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,914,686	Total	2,119,464	Total	72.7%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	31649 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe,	32253 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu,	101.91	Community's disinterest in school activities
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyajo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyajo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

No. of Students passing in grade one

102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyajo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyajo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils sitting PLE	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	.00	
No. of student drop-outs	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (bito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0	
Non Standard Outputs:	Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers	Not planned		

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263101 LG Conditional grants(current) **254,650** 254,650 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	254,650	Non Wage Rec't:	254,650	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	254,650	Total	254,650	Total	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 Not applicable

Non Standard Outputs: Not planned

Expenditure

263102 LG Unconditional grants(current)	3,252	225	6.9%		
263104 Transfers to other gov't units(current)	5,808	1,275	22.0%		
263201 LG Conditional grants(capital)	149,642	63,796	42.6%		
263204 Transfers to other gov't units(capital)	420,673	286,924	68.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,060	Non Wage Rec't:	1,500	Non Wage Rec't:	16.6%
Domestic Dev't:	570,315	Domestic Dev't:	350,720	Domestic Dev't:	61.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	579,375	Total	352,220	Total	60.8%

*3. Capital Purchases***Output: Other Capital**

0 Delays in the procurement processes

Non Standard Outputs: Construction of Lagoon at Rede in Moyo Sub-County Awarded given out to a contractor. Construction to commence.

Expenditure

231007 Other Structures	100,000	1,350	1.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	1,350	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	1,350	Total	1.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 8 (Four Classroom block at Idrimari Primary School in Laropi Sub County and Afoji Primary School in Moyo Sub-county) 0 (Classrooms are still under construction) .00 Delayed contract awards

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms rehabilitated in UPE 0 (Not Applicable) 0 (Not planned) 0

Non Standard Outputs: Not Applicable Not applicable

Expenditure

231001 Non-Residential Buildings	160,000	25,964	16.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	160,000	Domestic Dev't: 25,964	Domestic Dev't: 16.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	160,000	Total 25,964	Total 16.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not Planned) 0 (Not applicable) 0 Delayed procurement procedures

No. of latrine stances constructed 44 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile Sub Counties respectively 5-stance Septic tank VIP Latrines constructed in Obongi , Alimo , Belameling and Moyo Girls Primary Schools)

0 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile)

Non Standard Outputs: Not Planned Not applicable

Expenditure

231001 Non-Residential Buildings	120,912	226	0.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	120,912	Domestic Dev't: 226	Domestic Dev't: 0.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,912	Total 226	Total 0.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)

0 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)

No. of teacher houses rehabilitated 0 (Not Planned) 0 (Not planned) 0

Non Standard Outputs: Not Applicable Not planned

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

231001 Non-Residential Buildings	40,000	266	0.7%	
231002 Residential Buildings	77,373	266	0.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,373	533	Domestic Dev't:	0.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	117,373	533	Total	0.5%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	Delyaed and non recruitment by Education Service Commision
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	105 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	66.04	
Non Standard Outputs:	Not Planned	Not applicable		

Expenditure

221406 Secondary Teachers' Salaries	622,495	466,858	75.0%	
Wage Rec't:	622,495	466,858	Wage Rec't:	75.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	622,495	466,858	Total	75.0%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2488 (2488 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54)	2488 (2488 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town	100.00	The final approval of beneficiaries after the head count exercise is yet to be approved
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

in Moyo Town Council and Lokwa SS (216) in Metu Sub-county

Council and Lokwa SS (216) in Metu Sub-county)

Non Standard Outputs: Not applicable

Expenditure

263101 LG Conditional grants(current)	413,790	413,790	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	413,790	Non Wage Rec't: 413,790	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	413,790	Total 413,790	Total 100.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	844 (repi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	120.57	Not applicable
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	56 (repi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	93.33	

Non Standard Outputs: Not Planned Not applicable

Expenditure

221404 Tertiary Teachers' Salaries	346,751	214,596	61.9%
224002 General Supply of Goods and Services	270,808	270,363	99.8%
Wage Rec't:	346,751	Wage Rec't: 214,596	Wage Rec't: 61.9%
Non Wage Rec't:	270,808	Non Wage Rec't: 270,363	Non Wage Rec't: 99.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	617,559	Total 484,958	Total 78.5%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	General management, coordination and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.	General management, coordination and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.	0	Underfunding for the activities of the department
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Expenditure

211101 General Staff Salaries	54,266	40,961	75.5%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

213002 Incapacity, death benefits and funeral expenses	3,530	500	14.2%	
221011 Printing, Stationery, Photocopying and Binding	1,591	490	30.8%	
221014 Bank Charges and other Bank related costs	1,500	603	40.2%	
224002 General Supply of Goods and Services	0	4,290	N/A	
227001 Travel Inland	4,000	7,193	179.8%	
Wage Rec't:	54,266	Wage Rec't: 40,961	Wage Rec't: 75.5%	
Non Wage Rec't:	10,620	Non Wage Rec't: 13,076	Non Wage Rec't: 123.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,886	Total 54,037	Total 83.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	74 (Inspected and Supervised 74 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	100.00	Under funding for the departments activities
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)	25.00	
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	14 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	93.33	
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)	.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

221008 Computer Supplies and IT Services	635	275	43.3%	
221009 Welfare and Entertainment	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	2,365	921	38.9%	
222001 Telecommunications	400	60	15.0%	
227001 Travel Inland	9,728	7,147	73.5%	
228002 Maintenance - Vehicles	1,241	310	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,869	Non Wage Rec't: 9,113	Non Wage Rec't: 61.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,869	Total 9,113	Total 61.3%	

Output: Sports Development services

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league	Primary schools athletics competitions, secondary school Cola Cola foot ball tournament and MAYANK zonal competiotn in Yumbe	0	Under funding of the department
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Expenditure

221001 Advertising and Public Relations	600	1,466	244.3%
227001 Travel Inland	6,291	3,368	53.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,406		Non Wage Rec't: 4,834	Non Wage Rec't: 51.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 9,406		Total 4,834	Total 51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1 Vehicle and 5 motor cycles maintained and serviced 2 Desk tops and 1 printer procured 4 national and regional workshops attended 4 staff trained 1 workshop organized for Road contractors 4 District Road Committee meetings held at District Headquarters 10 Staff salaries paid monthly at District Head Quarters	Quarterly report submitted to Ministry of Works and Transport and Uganda Road Fund, One vehicle and one motor cycle repaired and serviced, small office equipment procured, Three workshops attended in Kampala (one at Hotel Africana on PRDP II , one on Te	0	In adequate Staff in the department due to limitation in cash limits for Wage additional staff can not be recruited
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Expenditure

211101 General Staff Salaries	53,662	24,661	46.0%
221014 Bank Charges and other Bank related costs	1,432	954	66.6%
222001 Telecommunications	2,000	810	40.5%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

221002 Workshops and Seminars	2,000	1,171	58.6%	
221003 Staff Training	1,500	450	30.0%	
221009 Welfare and Entertainment	3,200	927	29.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,548	77.4%	
221012 Small Office Equipment	0	145	N/A	
227001 Travel Inland	13,916	13,242	95.2%	
228002 Maintenance - Vehicles	10,800	4,343	40.2%	
Wage Rec't:	53,662	Wage Rec't: 24,661	Wage Rec't:	46.0%
Non Wage Rec't:	37,248	Non Wage Rec't: 23,590	Non Wage Rec't:	63.3%
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	98,910	Total 48,250	Total	48.8%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	8 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	88.89	Delay in issuing guidelines by Ministry of Works and Transport
No. of people employed in labour based works	()	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

221002 Workshops and Seminars	10,000	10,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 10,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,000	Total 10,000	Total	100.0%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	()	0 (Not planned)	0	Monthly pay is little and most recruited and trained workers have rejected the contract offer
Non Standard Outputs:	District Feeder and Community Access roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	204 Road Gang workers and 13 Gang leaders recruited and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile		
		District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Lar		

Expenditure

263104 Transfers to other gov't units(current)	169,354	75,175	44.4%	
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	169,354	Non Wage Rec't:	75,175	Non Wage Rec't:	44.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,354	Total	75,175	Total	44.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	The officers to attend the meeting had tight schedules especially the Members of Parliament
Length in Km of District roads routinely maintained	0 (Not planned)	0 (Not planned)	0	
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Annual District Road Inventory Condition Survey Conducted on all the District roads	1 District Road Committee meeting held at District Headquarters		

Expenditure

263101 LG Conditional grants(current)	5,000	2,115	42.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,115	Non Wage Rec't: 42.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 2,115	Total 42.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Road Condition surveys conducted in 8 Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu , Laropi and Dufile, 8 Sub-county Road Committees formed and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu , Laropi and Dufile	0	Delayed communication of Road sector policy by Ministry of Works and Transport, too many community access roads opened by other stakeholders without sustainability plan
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Expenditure

263101 LG Conditional grants(current)	238,465	145,068	60.8%
263102 LG Unconditional grants(current)	12,754	4,496	35.3%
263104 Transfers to other gov't units(current)	17,723	8,574	48.4%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,223	Non Wage Rec't:	153,919	Non Wage Rec't:	70.5%
Domestic Dev't:	50,719	Domestic Dev't:	4,220	Domestic Dev't:	8.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,942	Total	158,139	Total	58.8%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	7 (Completion of Metu - Gbari (7.2 Kms))	0 (Not implemented)	.00	Delays in mobilization and fixing of equipment
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road))	0 (Not implemented)	.00	
	Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)			
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231003 Roads and Bridges	220,120	15,276	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	220,120	15,276	6.9%
Donor Dev't:		0	0.0%
Total	220,120	15,276	6.9%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	0 (Not implemented)	.00	The first advertisement did not attract bidders and the second advert was placed late. The adhoc committee took long to evaluate
Length in Km. of rural roads rehabilitated	4 (Laropi -Palorinya Road section Periodically maintained)	1 (Environmental impact assessment conducted and Contract awarded)	25.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

231003 Roads and Bridges	131,863	379	0.3%
281501 Environmental Impact Assessments for Capital Works	2,000	847	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,863	1,226	0.9%
Donor Dev't:		0	0.0%
Total	133,863	1,226	0.9%

Function: District Engineering Services**1. Higher LG Services**

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Plant Maintenance**

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One bull dozer , One grader and one motor cycle serviced , at District Engineering Department	0	The cost of servicing equipments is high and it beyond the budget. Delays in acquisition of spares from the zonal workshop affects maintenance schedules. The bull dozer is too old
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	8,886	5,609	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,886	5,609	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,886	5,609	63.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers	One National Workshop Attended in Kampala Quarterly report prepared and submitted to Ministry of Water and Environment One vehicle serviced , One generator serviced and maintained, One motor cycle serviced and maintained, Uganda Golden Jubile Celebrati	0	Late disbursement of funds from General Fund Account to District Works Account . Inadequate staff to execute Water activities the only available staff is the Acting Water Officer
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Expenditure

211101 General Staff Salaries	5,646	3,648	64.6%
221001 Advertising and Public Relations	1,000	1,085	108.5%
221009 Welfare and Entertainment	800	754	94.3%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	1,300	750	57.7%	
221014 Bank Charges and other Bank related costs	0	78	N/A	
222001 Telecommunications	200	75	37.5%	
227001 Travel Inland	13,432	7,890	58.7%	
227004 Fuel, Lubricants and Oils	6,200	592	9.5%	
228002 Maintenance - Vehicles	18,000	11,818	65.7%	
Wage Rec't:	5,646	Wage Rec't: 3,648	Wage Rec't: 64.6%	
Non Wage Rec't:	3,880	Non Wage Rec't: 754	Non Wage Rec't: 19.4%	
Domestic Dev't:	38,001	Domestic Dev't: 22,288	Domestic Dev't: 58.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,527	Total 26,689	Total 56.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	281.25	Breakdown of vehicle made supervision work difficult
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (District Head quarters)	50.00	
No. of water points tested for quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	281.25	
No. of supervision visits during and after construction	76 (Aliba (8), Gimara (8), Itula (20), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))	10.53	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (Radio Announcement on Local FM radio District Head quarters and Sub-county head quarters)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	500	700	140.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,160	116.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	152	30.4%	
227001 Travel Inland	5,000	5,450	109.0%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	7,462	<i>Domestic Dev't:</i>	106.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,462	Total	106.6%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	40 (Aliba (5), Gimara (5), Itula (5), Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5))	32 (Aliba (4), Gimara (4), Itula (4), Lefori (4), Moyo (4), Metu (4), Laropi (4) and Dufile (4), 8 sensitization meeting on critical requirements for assessing water facility conducted in sub-counties of Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), Metu (1), Laropi (1) and Dufile (1), boreholes assessed for rehabilitation)	80.00	Inadequate staff to execute Water activities the only available staff is the Acting Water Officer, Community attitudes towards O&M is negative, non availability and high cost of spares
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% of rural water point sources functional (Shallow Wells)	0 (All shallow well have dried up)	0 (All shallow well have dried up)	0	
% of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	75 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile are all functional except Cala GFS in Metu)	2500.00	
No. of water points rehabilitated	0 (Not planned)	0 (Works ongoing and no payment effected. Expected to be completed in 4th quarter)	0	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	6,111	101.9%
221002 Workshops and Seminars	6,000	6,515	108.6%
221009 Welfare and Entertainment	5,000	4,624	92.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,834	96.7%
222001 Telecommunications	752	217	28.9%
227001 Travel Inland	5,250	9,435	179.7%
227004 Fuel, Lubricants and Oils	2,500	2,915	116.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,697	34,651	102.8%
Donor Dev't:		0	0.0%
Total	33.697	34.651	102.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2), Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))	95.00	Funds are not released or delayed for radio talk show, spot messages and public campaign
No. Of Water User Committee members trained	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))	95.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16 (Gimara (2), Itula (2), Metu (2), Dufile (2) , Moyo (2), Laropi (2) Aliba (2) and Lefori (2))	32 (Gimara (0), Itula (0), Metu (0), Dufile (2) , Moyo (0), Laropi (2) Aliba (0) and Lefori (0))	200.00	
No. of water and Sanitation promotional events undertaken	8 (4 Radio Talk shows conducted on Transnile Broadcasting Services at District Head quarters, 3 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)	7 (3 radio talk show, 4 community mobilization sensitization on sanitation in MTC and 20 radio spot messages, Based Line Survey on Sanitation conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 20 Water sources assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Post construction visit conducted to sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, existing water source committee functionality and composition assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile,)	87.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (4 Radio spots on Local FM TBS at District Headquarters , 2 Public Campiagns in Aliba and Dufile, 2 Drama Shows in Dufile and Laropi)	2 (One campaign organized per sub-county in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu)	25.00	

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	3,837	3,792	98.8%
221002 Workshops and Seminars	10,198	10,166	99.7%
221009 Welfare and Entertainment	3,002	2,840	94.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,779	59.3%
222001 Telecommunications	3,300	3,200	97.0%
227001 Travel Inland	9,000	8,788	97.6%
227004 Fuel, Lubricants and Oils	2,000	1,532	76.6%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,337	<i>Domestic Dev't:</i>	32,097	<i>Domestic Dev't:</i>	93.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,337	Total	32,097	Total	93.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 District level advocacy and mobilization meeting conducted for 20 participants	District level stakeholders meeting held in DHO's Resource Centre and attended by 30 participants	0	Poor community attitude towards safe water chain
	Sanitation week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted	Sanitation week observed, sensitization conducted for 36 VHTs/LCs in Moyo TC, 20 radio spot messages on safe water and sanitation conducted on local FM		
	2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing			
	81 Extension workers trained on PHAST and CLTS in sub-counties of Aliba (9), Gimara (9), Itula (9), Lefori (9), Moyo (9), MTC (9), Metu (9), Laropi (9) and Dufile (9)			
	15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools			
	180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)			
	180 Water and sanitation Committees trained on Operation and Maintenance in sub-counties Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)			

Expenditure

211103 Allowances	4,000	3,975	99.4%
221009 Welfare and Entertainment	6,000	6,322	105.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,282	51.3%
222001 Telecommunications	500	589	117.8%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227001 Travel Inland	4,000	2,380	59.5%	
227004 Fuel, Lubricants and Oils	4,000	1,938	48.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	16,485	78.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	16,485	78.5%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	One Staff in Moyo Town Council paid salaries for 6 months, Scheme Committee meetings held in Laropi and Lefori, Quaterly reports prepared and submitted by Assistant Development Officers on Schemes of Laropi and Lefori	0	Inadequate staff , old Moyo Town Council piped water system and Limited community capacity to maintain the existing water systems
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Expenditure

263102 LG Unconditional grants(current)	7,387	5,232	70.8%	
263104 Transfers to other gov't units(current)	80,163	64,080	79.9%	
263201 LG Conditional grants(capital)	8,366	7,900	94.4%	
Wage Rec't:	6,803	5,102	75.0%	
Non Wage Rec't:	80,747	64,210	79.5%	
Domestic Dev't:	8,366	7,900	94.4%	
Donor Dev't:	0	0	0.0%	
Total	95,916	77,212	80.5%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Supply and installation of 4 RWT in Abeso HCII (2), Lechu Primary School (1) and Abeso Primary School (1)	Not Implemented	0	Lotting of projects during advertisement that has resulted into failure to attract potential bidders
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Expenditure

231007 Other Structures	27,203	14,242	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,203	14,242	52.4%	
Donor Dev't:		0	0.0%	
Total	27,203	14,242	52.4%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3), Laropi (3) and Dufile (3))	23 (Domestic Arrears for rehabiliated (23) effected paid but actual work for current FY not paid)	85.19	Contracts awarded late and low turn up of Contractor especially for borehole drilling
No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba (2), Gimara (1), Itula (2), Lefori (1), Moyo (4), Metu (2), Laropi (2) , Moyo Town Council (1) and Dufile (1))	16 (Domestic Arrears for Borehole drilled (16) paid but actual work for current FY not paid)	100.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

231007 Other Structures	435,484	139,194	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	435,484	139,194	32.0%
Donor Dev't:		0	0.0%
Total	435,484	139,194	32.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Aliba (1), Itula (1) and Gimara (1))	0 (Work in progress but payment not effected)	.00	Contracts awarded late and low turn up of Contractor especially for borehole drilling and slow pace of rehabilitation works
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba (1), Gimara (1), Moyo (1))	0 (Contract awarded and execution of work to be implemented in quarter 4)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231007 Other Structures	74,064	1,240	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,064	1,240	1.7%
Donor Dev't:		0	0.0%
Total	74,064	1,240	1.7%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms))	1 (Work completed but payment to be effected in quarter 4)	100.00	Lotting of projects during advertisement that has resulted into failure to attract potential bidders
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

231007 Other Structures	99,096	1,108	1.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	99,096	1,108	Domestic Dev't:	1.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,096	1,108	Total	1.1%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	0	The scheme is too old and the machines for pumping water are often faulty. The population increase can not match the current water supply
Length of pipe network extended (m)	()	0 (N/A)	0	
No. of new connections	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,618	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		6,618	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	6,618	Total	0.0%

Output: Water production and treatment

Volume of water produced	()	13028 (Moyo Town Council (13,028 Cubic metres))	0	Declining production in water supply due to breakdown in machines and inadequate staff
No. Of water quality tests conducted	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

223006 Water	0	6,618	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		6,618	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	6,618	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	16 (16 new connections made in Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	25 (Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	156.25	Private Operator has inadequate staff leading to very low water supply
Non Standard Outputs:	N/A	N/A		

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

223006 Water	0	10,230	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 16,000		Non Wage Rec't: 10,230	Non Wage Rec't: 63.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 16,000		Total 10,230	Total 63.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	10 Staff salary paid (58.3M) 4 National and Regional workshops attended (2M) Coordination of Depts Activities staff well fare, internets etc	8 Staff salaries paid for nine months One reginonal workshop attended,in Kampala. Two departmental meetings conducted at district headquarter. Staff welfare observed.	0	Physical planner absconded after mismanagement of funds in Second quarter, 1 ranger, to date has not access pay roll, Inadequate transport facility for the department. Very poor office accommodation and delayed release of funds
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Expenditure

211101 General Staff Salaries	61,469	55,590	90.4%
221009 Welfare and Entertainment	574	700	122.0%
221011 Printing, Stationery, Photocopying and Binding	423	166	39.2%
221014 Bank Charges and other Bank related costs	300	315	105.1%
222003 Information and Communications Technology	900	300	33.3%
223006 Water	60	159	265.0%
227001 Travel Inland	2,000	2,222	111.1%
228002 Maintenance - Vehicles	600	301	50.2%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	61,469	<i>Wage Rec't:</i>	55,590	<i>Wage Rec't:</i>	90.4%
<i>Non Wage Rec't:</i>	5,357	<i>Non Wage Rec't:</i>	4,163	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,826	Total	59,754	Total	89.4%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (Not done)	0	Delayed release of funds especially the unconditional grant and local revenue to the department.
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	1 (One community meeting attended in laropi local forest reserve)	0	
Non Standard Outputs:	4 Regional Workshops and Seminars attended (1.6 M)	Domestic arrears for Laropi plantation establishment in FY 2011/2012 paid to Contractor		
	Completion of payment for Laropi tree plantation	One visit conducted to the ministry to collect the certified map of Laropi local forest reserve		

Expenditure

221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	9,000		9,000		100.0%
227001 Travel Inland	1,600		420		26.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,440	Non Wage Rec't:	420	Non Wage Rec't:	17.2%
Domestic Dev't:	9,000	Domestic Dev't:	9,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.440	Total	9.420	Total	82.3%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0	In - adequate funds
No. of Wetland Action Plans and regulations developed	1 (Restored Lefori Lake (2.527M))	0 (Not done)	.00	
Non Standard Outputs:	Maintenance of Computer (1.4M)	3 office computers maintained 2 catridges procured for office use		

Expenditure

221008 Computer Supplies and IT Services	850	720	84.7%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,977	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,977	Total	720	Total	24.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committes, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	0 (Not done)	.00	None reliable revenue source
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed		

Expenditure

221002 Workshops and Seminars	0	11,831	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,190	N/A
227001 Travel Inland	2,000	580	29.0%
228002 Maintenance - Vehicles	1,500	1,428	95.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	15,029	<i>Non Wage Rec't:</i>	429.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	15,029	Total	429.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Enviromental Compliance (10 M) PRDP)	2 (2 projects screened in Laropi Itula and Lefori)	50.00	Delayed processing of funds
Non Standard Outputs:	Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained (1.5M) UC Regional & national workshops attended(2M) UC Produce District State of Environment Report (10M) PRDP	One motorcycle maintained No regional meetings attended but money paid for the ones attended in second quarter		

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221002 Workshops and Seminars	1,500	26,116	1741.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	26,116	174.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	26,116	174.1%	

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

No. of new land disputes settled within FY	8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP)	0 (Not surveyed. Advertised, under procurement process)	.00	Delayed procurement process
	Bank Charges (1.0M) PRDP)			
Non Standard Outputs:	45 Area Land Committees trained on Land Management and Administration (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (5M) PRDP	Not done		
	45 Area Land Committees monitored (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (1M)PRDP			
	Community awareness on new Land Policy and procedures conducted (5M)PRDP			
	Compliance monitoring and Enforcement of Physical Planning Act conducted (1.156m)			
	4 Regional and National workshop attended			

Expenditure

225001 Consultancy Services- Short-term	32,000	6,400	20.0%
227001 Travel Inland	1,100	1,423	129.4%
227004 Fuel, Lubricants and Oils	500	722	144.3%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,056	<i>Non Wage Rec't:</i>	8,545	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,056	Total	8,545	Total	23.1%

Output: Infrastructure Planning

Non Standard Outputs:	Laropi Trading centre planned (30 M)	Activity not done. Advertised, under procurement process	0	Delayed procurement process
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	371	18.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	371	<i>Non Wage Rec't:</i>	1.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	371	Total	1.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Not done	0	No information recieved from the lower local Government
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Expenditure

263102 LG Unconditional grants(current)	16,308	17,042	104.5%
263104 Transfers to other gov't units(current)	21,919	5,958	27.2%
263201 LG Conditional grants(capital)	13,467	3,367	25.0%

<i>Wage Rec't:</i>	15,146	<i>Wage Rec't:</i>	11,359	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	23,081	<i>Non Wage Rec't:</i>	11,641	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>	13,467	<i>Domestic Dev't:</i>	3,367	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,694	Total	26,367	Total	51.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 departmental meetings held Quarterly sector coordination meetings held Quarterly PAF monitoring activities conducted OVC projects implemented in Gimara and Laropi sub-counties	8 departmental meetings held at District headquarter 3 quarterly sector coordination meetings conducted 3 quarterly PAF monitoring meetings conducted in all water pints	0	Late release of funds. Logistics has become a problem for the department
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Expenditure

211101 General Staff Salaries	90,714	68,091	75.1%		
221011 Printing, Stationery, Photocopying and Binding	400	360	90.0%		
227001 Travel Inland	3,000	1,634	54.5%		
Wage Rec't:	90,714	Wage Rec't:	68,091	Wage Rec't:	75.1%
Non Wage Rec't:	5,287	Non Wage Rec't:	1,994	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,002	Total	70,085	Total	73.0%

Output: Probation and Welfare Support

No. of children settled	30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) & S.Sudan (5))	9 (Children from Babies and Redeemer homes are resettled with their families in Moyo (6), Arua (0), Nebbi (0) Yumbe (0), Adjumani (0) & S.Sudan (3))	30.00	Relatives of children in babies and redeemers homes have not been visited by relative and therefore difficult to know where their relatives are. Those indulge in domestic violence tend to run away to South Sudan.
Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases Attend 05 court cases and make investigation visits	118 Domestic violence cases arbitrated in all the lower governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile, Laropi and Moyo Town Council, 28 cases followed in all the lower Local Governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Duf		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
227001 Travel Inland	2,000	2,000	100.0%
228002 Maintenance - Vehicles	500	350	70.0%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	61.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,470	Total	61.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	6 (6 number of active community development worker in Lefori, ,Gimara, Metu, Moyo and Dufile Sub Countie)	150.00	The issue of funding still hinges so much in this section.
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes 40 User Committees visited and mentored on operation and maintenance	Not implemented due to no funds		

Expenditure

227001 Travel Inland	3,542	1,912	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,042	1,912	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,042	1,912	47.3%

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners in 200 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 13 centers-250 learners; Gimara 10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15 centers - 450 learners; MTC 7 centers- 100 learners; Moyo 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	750 (750 FAL learners in 75 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 10 centers- with 50 learners; Gimara 5 centers with 25 learners, Itula 5 centers with 30 learners; Lefori 8 centers with 40 learners; MTC 4 centers with 30 learners; Moyo 10 centers with 185 learners; Metu 25 centers with 350 learners; Dufile 5 centers with 25 learners & Laropi 3 centers with 15 learners))	25.00	Reluctancy of FAL learners in attending classes. Lack of motivation discourages FAL Instructors from being active at all FAL centers..
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 Coordination with Ministry headquarter attend workshops/seminars related to FAL, CDD promotion Organize quarterly FAL, CDD, OVC review meetings	3 Coordination with Ministry headquarters conducted 3 quarterly FAL review meeting held at District Headquarter
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Expenditure

221002 Workshops and Seminars	11,019	1,280	11.6%
221009 Welfare and Entertainment	2,000	1,190	59.5%
227001 Travel Inland	1,300	725	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,919	3,195	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,919	3,195	20.1%

Output: Gender Mainstreaming

Non Standard Outputs:	9 sub-counties supported in mainstreaming gender into the Budget and Development Disseminated gender related issues to 9 Sub-counties	9 sub-counties supported in mainstreaming gender into the Budget and Development Disseminated gender related issues to 9 Sub-counties Aliba, Gimara, Itula, Lefori, Moyo, MTC, Laropi, Metu, Dufile,	0	Low funding from the district makes the in charge reluctant in undertaking its job.
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Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel Inland	0	860	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,860	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,860	63.6%

Output: Support to Youth Councils

No. of Youth councils supported	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile))	4 (4 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile))	44.44	Funds were not released
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Not planned

Implemented earlier

No advocacy for Youth conducted.

9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile)

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel Inland	2,000	1,516	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,591	2,516	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,591	2,516	45.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Wheel chair procured at District Headquarter)	05 (The wheel chair has been provided by USDC to 2 beneficiaries.)	500.00	The groups are not cohesive and therefore fall apart.
Non Standard Outputs:	9 proposal forms send to Persons with Disability to generate proposals and proposals funded	Proposals forms have been received and vetting to be done to support the group.		

Expenditure

221009 Welfare and Entertainment	1,000	1,485	148.5%
224002 General Supply of Goods and Services	30,316	21,095	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,620	22,580	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,620	22,580	65.2%

Output: Representation on Women's Councils

No. of women councils supported	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	4 (Women day celebrated in Metu Sub county.)	44.44	Problem of sending monie to District headquarter without knowledge brought a lot of problem in transfers.
Non Standard Outputs:	Not planned	Women in Metu, Laropi, Itula, and MTC were assessed and supported in IGA with some amount worth 3,000,000 from National Women Council conver.		

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

227001 Travel Inland	2,500	2,250	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,627	2,250	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,627	2,250	40.0%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	18 Support supervision visits conducted by Community Development Assistants in lower local governments of Aliba, Lefori, Dufile, Laropi, Gimra, Itula, Metu, Moyo Town Council and Moyo, 43 Parish level planning meetings were organized and supported by Com	0	Inadequate staffing levels due to shortage in cash limit to recruit additional Community Development Assistants
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Expenditure

263102 LG Unconditional grants(current)	11,123	5,602	50.4%	
263104 Transfers to other gov't units(current)	12,707	6,802	53.5%	
263201 LG Conditional grants(capital)	124,545	34,489	27.7%	
263204 Transfers to other gov't units(capital)	137,042	21,869	16.0%	
Wage Rec't:	3,130	3,015	96.3%	
Non Wage Rec't:	20,700	9,389	45.4%	
Domestic Dev't:	261,587	56,358	21.5%	
Donor Dev't:	0	0	0.0%	
Total	285,417	68,762	24.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 8 in Gulu 4 DPU staff remunerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer	10 National and Regional workshops and meetings attended in Kampala (4), Arua (3), Gulu (1) and Jinja (2), two quarterly reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Local Government Budget Frame Work paper prep	0	The DPU vehicle is in Garage in Kampala and limiting movement to project sites. Secondly , DPU Office Block roof has been blown off and there is no office space
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Expenditure

211101 General Staff Salaries	41,246	30,001	72.7%		
211103 Allowances	1,000	1,716	171.6%		
221005 Hire of Venue (chairs, projector etc)	500	60	12.0%		
221008 Computer Supplies and IT Services	300	40	13.3%		
221009 Welfare and Entertainment	200	410	205.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,041	68.0%		
222001 Telecommunications	800	68	8.5%		
224002 General Supply of Goods and Services	25,000	14,462	57.8%		
227001 Travel Inland	5,968	3,606	60.4%		
Wage Rec't:	41,246	Wage Rec't:	30,001	Wage Rec't:	72.7%
Non Wage Rec't:	15,868	Non Wage Rec't:	7,941	Non Wage Rec't:	50.0%
Domestic Dev't:	25,000	Domestic Dev't:	14,462	Domestic Dev't:	57.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,114	Total	52,405	Total	63.8%

Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office. The staff wages has been planned under office)	100.00	There is a restriction on recruitment hence no additional staff could be hired
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	9 (9 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)	75.00	
No of minutes of Council meetings with relevant resolutions	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	6 (6 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)	75.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel Inland	1,000	955	95.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,455	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,455	48.5%	

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	0	There is low level of understanding of HIV/AIDS and population issues at lower local governments
	HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council	HiV and AIDS issues and concerns integrated in the District and Sub		
	HIV/AIDS mainstream in workplace			
	4 Hiv/AIDS Coordination meetings held at District Headquarters			

Expenditure

211103 Allowances	1,100	750	68.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8.0%	
227001 Travel Inland	1,046	30	2.9%	

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,646	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,646	Total	900	Total	15.9%

Output: Development Planning

Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 70 copies distributed	Consultative meeting with Heads of Departments held District Planning and Budget Conference held	0	Funds were not released timely to conduct planned outputs
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Expenditure

211103 Allowances	940	1,150	122.3%		
221011 Printing, Stationery, Photocopying and Binding	1,500	667	44.5%		
227001 Travel Inland	1,439	1,477	102.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,179	Non Wage Rec't:	3,294	Non Wage Rec't:	53.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,179	Total	3,294	Total	53.3%

Output: Management Information Systems

Non Standard Outputs:	LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis District website update and maintained on quarterly basis	Internet services maintained on monthly basis for 3 months, 3 Anti virus procured and installed	0	There was a transition in hosting the District Website and LOGICS database required technical backstopping
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Expenditure

221008 Computer Supplies and IT Services	1,500	960	64.0%
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Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,730	Total	960	Total	16.8%

Output: Operational Planning

Non Standard Outputs:	<p>8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council</p> <p>11 Departmental plans developed and integrated into the District development plan</p> <p>9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council</p> <p>9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council</p> <p>One District Level Workshop for dissemination and popularising District Development organized</p> <p>Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated</p>	<p>Assessment conducted in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council, Internal and District headquarters and report submitted to Ministry of Local Government in Kampala</p>	0	Funds were processed late to carry out the planned outputs
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Expenditure

211103 Allowances	7,362	4,312	58.6%
221005 Hire of Venue (chairs, projector etc)	120	120	100.0%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,977	877	44.4%
222001 Telecommunications	250	90	36.0%
227001 Travel Inland	3,316	1,236	37.3%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,625	<i>Non Wage Rec't:</i>	7,235	<i>Non Wage Rec't:</i>	53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,625	Total	7,235	Total	53.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced	0	Funds were processed in Quarter 4 and the activities could not be implemented
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Expenditure

221002 Workshops and Seminars	560	110	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,803	110	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,803	110	1.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	225 Village planning meetings were held and priorities identified in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council, 43 Parish planning meetings were held and priorities forwarded to sub-count	0	Late disbursement of funds to sub-county accounts
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Expenditure

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

263102 LG Unconditional grants(current)	21,359	7,306	34.2%	
263104 Transfers to other gov't units(current)	15,242	3,423	22.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,601	Non Wage Rec't: 10,729	Non Wage Rec't: 29.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,601	Total 10,729	Total 29.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted 4 Quarterly Value for money audits conducted 4 Quarterly Human resource audits conducted 11 Departmental audits conducted 08 Sub-counties accounts audited 70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited 34 Health facility accounts audited	3 staff paid monthly salary for nine months	0	Funds were released in Quarter 4 hence activities could not be implemented
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Expenditure

211101 General Staff Salaries	28,145	19,882	70.6%
221003 Staff Training	1,000	900	90.0%
221008 Computer Supplies and IT Services	400	350	87.5%
221009 Welfare and Entertainment	900	200	22.2%
227001 Travel Inland	1,497	450	30.1%
228002 Maintenance - Vehicles	1,000	591	59.1%

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>	28,145	<i>Wage Rec't:</i>	19,882	<i>Wage Rec't:</i>	70.6%
<i>Non Wage Rec't:</i>	8,297	<i>Non Wage Rec't:</i>	2,491	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,442	Total	22,373	Total	61.4%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/04/2013 (2 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	#Error	Delays in releases of funds, Inadequate staffing and 2 more staff required, Delays in release of vehicle whenever requested,	
No. of Internal Department Audits	131 (Coordinatinating office and field activities; Carrying out Risk Based Auditing; Carrying out Value for Money audit; Carrying out human resource management audit; Carrying out departmental audits; Auditing sub-counties; Auditing all government aided primary and secondary schools and tertiary institutions; Auditing health units and Carrying out special investigations.)	22 (Departmental Audits 22)	16.79	Poor response to audit queries and poor implementation of audit recommendations	
Non Standard Outputs:	Not planned	Not planned			
Expenditure					
211103 Allowances	4,865	275		5.7%	
221011 Printing, Stationery, Photocopying and Binding	5,800	20		0.3%	
227004 Fuel, Lubricants and Oils	5,400	1,178		21.8%	
Wage Rec't:	16,940	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,090	Non Wage Rec't:	1,473	Non Wage Rec't:	3.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,030	Total	1,473	Total	2.6%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	4 Accounts audited and reports produced by Moyo Town Council Audit Unit Two quarterly audit reports prepared and report submitted to Chairperson, 2 Staff paid salaries for nine months	0	Inadequate staffing, the Substantive Senior Internal Auditor is acting in place of Senior Finance Officer
Expenditure			
263102 LG Unconditional	0	15,856	N/A

Vote: 539 Moyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*grants(current)*263104 Transfers to other gov't **0** 4,125 N/A*units(current)*

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	12,705	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,276	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 19,981	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,089,703	<i>Wage Rec't:</i>	5,294,741	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>	3,519,351	<i>Non Wage Rec't:</i>	2,440,458	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>	5,106,491	<i>Domestic Dev't:</i>	2,376,972	<i>Domestic Dev't:</i>	46.5%
<i>Donor Dev't:</i>	491,000	<i>Donor Dev't:</i>	90,136	<i>Donor Dev't:</i>	18.4%
Total	16,206,545	Total	10,202,308	Total	63.0%

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		25,920	17,621
Sector: Works and Transport				25,920	17,621
LG Function: District, Urban and Community Access Roads				25,920	17,621
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				25,920	17,621
LCII: Not Specified				25,920	17,621
Item: 263104 Transfers to other gov't units(current)					
Lefori-Chinyi routine road maintenance	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	N/A	15,120	5,220
Lefori-Kali routine road maintenance	Lefori-Kali Road Link	Other Transfers from Central Government	N/A	10,800	3,620
Routine road maintenance		Other Transfers from Central Government	N/A	0	8,781

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,000	140,041
Sector: Works and Transport				2,000	847
LG Function: District, Urban and Community Access Roads				2,000	847
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				2,000	847
LCII: Not Specified				2,000	847
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental Social Screening on Laropi-Palorinya Road Link	Laropi and Itula Sub-counties	Not Specified	Works Underway	2,000	847
Sector: Water and Environment				0	139,194
LG Function: Rural Water Supply and Sanitation				0	139,194
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	139,194
LCII: Not Specified				0	139,194
Item: 231007 Other Structures					
Borehole Drilling and Rehabilitation		Not Specified	Completed	0	139,194
Domestic Arrears					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		8,100	3,600
<i>Sector: Works and Transport</i>				<i>8,100</i>	<i>3,600</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,100</i>	<i>3,600</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,100	3,600
LCII: Not Specified				8,100	3,600
Item: 263104 Transfers to other gov't units(current)					
Obongi - Itipa routine road maintenance	Obongi-Itipa road link	Other Transfers from Central Government	N/A	8,100	3,600

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Sector: Agriculture				73,771	69,052
LG Function: Agricultural Advisory Services				73,771	69,052
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	68,723
LCII: Arinyajobi				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Dilokata				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Ewafa				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Indilinga				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
Output: Multi sectoral Transfers to Lower Local Governments				6,520	329
LCII: Arinyajobi				6,520	329
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	346	0
Item: 263201 LG Conditional grants(capital)					
Aliba Sub-county		LGMSD (Former LGDP)	N/A	5,200	0
Item: 263204 Transfers to other gov't units(capital)					
Aliba Sub-county		Locally Raised Revenues	N/A	974	329
Sector: Works and Transport				98,295	12,256
LG Function: District, Urban and Community Access Roads				98,295	12,256
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				76,207	0
LCII: Not Specified				76,207	0
Item: 231003 Roads and Bridges					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link	Indilinga and Ewafa Parishes	Other Transfers from Central Government	Completed	76,207	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,240	3,600
LCII: Not Specified				11,240	3,600
Item: 263104 Transfers to other gov't units(current)					
Indilinga-Itipa routine road maintenance	Indilinga-Itipa Road Link	Other Transfers from Central Government	N/A	6,650	1,780
Itipa - Gango routine road maintenance	Itipa-Gango road link	Other Transfers from Central Government	N/A	4,590	1,820
Output: Multi sectoral Transfers to Lower Local Governments				10,848	8,656
LCII: Arinyajobi				10,848	8,656
Item: 263101 LG Conditional grants(current)					
Aliba Sub-county		Other Transfers from Central Government	N/A	10,848	8,656
Sector: Education				181,898	123,041
LG Function: Pre-Primary and Primary Education				145,586	89,462
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,939	25,329
LCII: Arinyajobi				3,072	3,172
Item: 263101 LG Conditional grants(current)					
Arinyajobi Primary School		Conditional Grant to Primary Education	N/A	3,072	3,172
LCII: Dilokata				8,176	8,048
Item: 263101 LG Conditional grants(current)					
Rodo Primary School		Conditional Grant to Primary Education	N/A	3,717	3,713
Dilokata Primary School		Conditional Grant to Primary Education	N/A	4,459	4,336
LCII: Ewafa				8,754	8,533
Item: 263101 LG Conditional grants(current)					
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,407	3,453
Ewafa Primary School		Conditional Grant to Primary Education	N/A	5,347	5,081
LCII: Indilinga				5,937	5,576
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	5,937	5,576
Output: Multi sectoral Transfers to Lower Local Governments				119,647	64,132
LCII: Arinyajobi				119,647	64,132
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-County		District Unconditional Grant - Non Wage	N/A	768	0
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	483	533
Item: 263201 LG Conditional grants(capital)					
Aliba Sub-County		LGMSD (Former LGDP)	N/A	16,360	20,464
Item: 263204 Transfers to other gov't units(capital)					
Aliba Sub-county		Other Transfers from Central Government	N/A	102,036	43,135
LG Function: Secondary Education				36,311	33,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,311	33,579
LCII: Indilinga				36,311	33,579
Item: 263101 LG Conditional grants(current)					
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	N/A	36,311	33,579
Sector: Health				74,099	11,378
LG Function: Primary Healthcare				74,099	11,378
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				31,750	937
LCII: Ewafa				18,750	468
Item: 231001 Non-Residential Buildings					
OPD Construction (Completion of payment)	Aliba HC III	Other Transfers from Central Government	Completed	5,750	0
VIP Latrine Construction	Aliba HC III	Other Transfers from Central Government	Works Underway	13,000	468
LCII: Indilinga				13,000	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	Works Underway	13,000	468
Output: PRDP-Staff houses construction and rehabilitation				20,000	0
LCII: Ewafa				15,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Item: 231002 Residential Buildings					
Solar installation at Aliba HC III(OPD and Maternity Ward)		Other Transfers from Central Government	Completed	15,000	0
LCII: Indilinga				5,000	0
Item: 231002 Residential Buildings					
Solar installation at indilinga HC II Staff House(New)		Other Transfers from Central Government	Completed	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,000	5,750
LCII: Ewafa				0	5,750
Item: 231001 Non-Residential Buildings					
Completion of OPD Aliba	Aliba Health Centre III	Other Transfers from Central Government	Completed	0	5,750
LCII: Indilinga				15,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of OPD	Indilinga HC II	Other Transfers from Central Government	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972	2,780
LCII: Ewafa				2,600	1,820
Item: 263104 Transfers to other gov't units(current)					
Aliba HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,820
LCII: Indilinga				1,372	960
Item: 263104 Transfers to other gov't units(current)					
Indilinga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	960
Output: Multi sectoral Transfers to Lower Local Governments				3,377	1,911
LCII: Arinyajobi				3,377	1,911
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	768	0
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	483	411
Item: 263204 Transfers to other gov't units(capital)					
Aliba Sub-county		LGMSD (Former LGDP)	N/A	2,126	1,500
Sector: Water and Environment				86,809	720

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>85,120</i>	<i>413</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,432	0
LCII: Arinyajobi				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Arinyajobi Primary School	Other Transfers from Central Government	Completed	3,688	0
LCII: Dilokata				32,064	0
Item: 231007 Other Structures					
Deep Well-Borehole Rehabilitation	Okukua	Other Transfers from Central Government	Completed	3,688	0
Borehole Rehabilitation	Moikamasi	Other Transfers from Central Government	Completed	3,688	0
Deep Well Construction	Malanga	Other Transfers from Central Government	Completed	21,000	0
Rehabilitation of Deep Well	Alibabito Central	Other Transfers from Central Government	Completed	3,688	0
LCII: Ewafa				21,000	0
Item: 231007 Other Structures					
Borehole Drilling	Otubanga Village	Other Transfers from Central Government	Completed	21,000	0
LCII: Indilinga				3,680	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Aliba Primary School	Other Transfers from Central Government	Completed	3,680	0
Output: PRDP-Borehole drilling and rehabilitation				24,688	413
LCII: Dilokata				3,688	207
Item: 231007 Other Structures					
Borehole Rehabilitation	Drabijo	Other Transfers from Central Government	Works Underway	3,688	207
LCII: Indilinga				21,000	207
Item: 231007 Other Structures					
Borehole Drilling	Indilinga East Village	Other Transfers from Central Government	Works Underway	21,000	207
<i>LG Function: Natural Resources Management</i>				<i>1,689</i>	<i>307</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,689	307
LCII: Arinyajobi				1,689	307
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	424	0
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	265	307
Item: 263201 LG Conditional grants(capital)					
Aliba Sub-county		LGMSD (Former LGDP)	N/A	1,000	0
Sector: Social Development				14,201	5,446
LG Function: Community Mobilisation and Empowerment				14,201	5,446
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,201	5,446
LCII: Arinyajobi				14,201	5,446
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	1,536	0
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	965	822
Item: 263201 LG Conditional grants(capital)					
Aliba Sub-county		LGMSD (Former LGDP)	N/A	11,700	4,624
Sector: Justice, Law and Order				19,069	8,527
LG Function: Local Police and Prisons				19,069	8,527
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,069	8,527
LCII: Arinyajobi				19,069	8,527
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	5,529	1,962
Aliba Sub-county		Transfer of District Unconditional Grant - Wage	N/A	5,847	3,134
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-County		Locally Raised Revenues	N/A	4,102	2,276
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475	236,420
Aliba Sub-county		LGMSD (Former LGDP)	N/A	3,591	1,155
Sector: Public Sector Management				6,254	3,083
LG Function: Local Statutory Bodies				6,254	2,303
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,254	2,303
LCII: Arinyajobi				6,254	2,303
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	3,840	0
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	2,414	2,303
LG Function: Local Government Planning Services				0	780
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	780
LCII: Arinyajobi				0	780
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	0	780
Sector: Accountability				164,079	2,918
LG Function: Financial Management and Accountability(LG)				164,079	2,918
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				164,079	2,918
LCII: Arinyajobi				0	1,922
Item: 263104 Transfers to other gov't units(current)					
Aliba Sub-county		Locally Raised Revenues	N/A	0	1,922
LCII: Not Specified				164,079	996
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	150,679	996
Aliba Sub-county		LGMSD (Former LGDP)	N/A	13,400	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
Sector: Agriculture				85,432	76,709
<i>LG Function: Agricultural Advisory Services</i>				<i>85,432</i>	<i>76,709</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	76,409
LCII: Gopele				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Lionga				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Liwa				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Lomunga				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Maduga				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
Output: Multi sectoral Transfers to Lower Local Governments				1,368	300
LCII: Lionga				1,368	300
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	309	300
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		Locally Raised Revenues	N/A	1,059	0
Sector: Works and Transport				13,528	4,436
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,528</i>	<i>4,436</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,528	4,436
LCII: Lionga				13,528	4,436
Item: 263101 LG Conditional grants(current)					
Gimara Sub-county		Other Transfers from Central Government	N/A	13,528	4,436

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
Sector: Education				77,201	21,472
LG Function: Pre-Primary and Primary Education				77,201	21,472
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,628	57
LCII: Gopele				11,200	0
Item: 231001 Non-Residential Buildings					
Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School	Obongi Town Primary School	LGMSD (Former LGDP)	Completed	11,200	0
LCII: Yakinemiji				13,428	57
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Obongi Primary School	Obongi Primary School	Conditional Grant to SFG	Works Underway	13,428	57
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Yakinemiji				12,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5- stance septic tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,273	21,415
LCII: Not Specified				12,884	12,593
Item: 263101 LG Conditional grants(current)					
Obongi Primary School		Conditional Grant to Primary Education	N/A	5,512	5,218
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	N/A	3,425	3,468
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	3,948	3,907
LCII: Lionga				2,378	2,590
Item: 263101 LG Conditional grants(current)					
Delio Primary School		Conditional Grant to Primary Education	N/A	2,378	2,590
LCII: Liwa				3,948	3,907
Item: 263101 LG Conditional grants(current)					
Liwa Primary School		Conditional Grant to Primary Education	N/A	3,948	3,907

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
LCII: Lomunga				2,062	2,325
Item: 263101 LG Conditional grants(current)					
Lomunga Primary School		Conditional Grant to Primary Education	N/A	2,062	2,325
Output: Multi sectoral Transfers to Lower Local Governments				19,300	0
LCII: Lionga				19,206	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	206	0
Item: 263201 LG Conditional grants(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	19,000	0
LCII: Not Specified				94	0
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	94	0
Sector: Health				98,528	131,776
LG Function: Primary Healthcare				98,528	131,776
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				21,000	0
LCII: Gopele				21,000	0
Item: 231005 Machinery and Equipment					
Purchase of Threatre Operating Table	Obongi HC IV	Other Transfers from Central Government	Being Procured	21,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,427	39,064
LCII: Gopele				53,683	37,143
Item: 263104 Transfers to other gov't units(current)					
Maduga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	960
Obongi HSD (Admin & Operations)		Conditional Grant to PHC- Non wage	N/A	52,311	36,183
LCII: Liwa				1,372	960
Item: 263104 Transfers to other gov't units(current)					
Liwa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	960
LCII: Lomunga				1,372	960
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
Lomuga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	960
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Liwa				13,000	0
Item: 263101 LG Conditional grants(current)					
4 stance septic tank latrine construction at Liwa HC II(Staff)		Conditional Grant to PHC Salaries	N/A	13,000	0
Output: Multi sectoral Transfers to Lower Local Governments				8,101	92,712
LCII: Lionga				8,101	6,827
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	347	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	754	520
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	7,000	6,307
LCII: Not Specified				0	85,885
Item: 263201 LG Conditional grants(capital)					
Gimara Sub-County		Other Transfers from Central Government	N/A	0	85,885
Sector: Water and Environment				73,055	4,180
LG Function: Rural Water Supply and Sanitation				59,988	413
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,064	0
LCII: Lionga				7,376	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Ngungu Village	Other Transfers from Central Government	Completed	3,688	0
Deep Borehole Rehabilitation	Lionga North	Other Transfers from Central Government	Completed	3,688	0
LCII: Liwa				3,688	0
Item: 231007 Other Structures					
Borehole Deep well Rehabilitation	Liwa Mosque	Other Transfers from Central Government	Completed	3,688	0
LCII: Yakinemiji				21,000	0
Item: 231007 Other Structures					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	Completed	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				24,688	413
LCII: Liwa				21,000	207
Item: 231007 Other Structures					
Borehole Drilling	Obugubu	Other Transfers from Central Government	Works Underway	21,000	207
LCII: Lomunga				3,688	207
Item: 231007 Other Structures					
Borehole Rehabilitation	Maduga South	Other Transfers from Central Government	Works Underway	3,688	207
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,236	0
LCII: Lionga				3,236	0
Item: 263201 LG Conditional grants(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	3,236	0
LG Function: Natural Resources Management				13,067	3,767
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,067	3,767
LCII: Lionga				13,067	3,767
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	189	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	411	400
Item: 263201 LG Conditional grants(capital)					
Metu Sub-county		LGMSD (Former LGDP)	N/A	12,467	3,367
Sector: Social Development				116,984	488
LG Function: Community Mobilisation and Empowerment				116,984	488
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				116,984	488
LCII: Lionga				116,984	488
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	441	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
Gimara Sub-county		Locally Raised Revenues	N/A	959	488
Item: 263201 LG Conditional grants(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	15,140	0
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		Other Transfers from Central Government	N/A	100,444	0
Sector: Justice, Law and Order				44,914	27,099
LG Function: Local Police and Prisons				44,914	27,099
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,914	27,099
LCII: Liongá				44,914	27,099
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	12,042	4,000
Gimara Sub-county		Transfer of District Unconditional Grant - Wage	N/A	12,348	10,298
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	14,524	12,801
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	6,000	0
Sector: Public Sector Management				9,729	6,913
LG Function: Local Statutory Bodies				7,400	4,913
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,400	4,913
LCII: Liongá				7,400	4,913
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	2,331	2,700
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	5,069	2,213
LG Function: Local Government Planning Services				2,329	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,329	2,000

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		519,371	275,169
LCII: Liona				2,329	2,000
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	0	2,000
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	2,329	0
Sector: Accountability				0	2,098
LG Function: Financial Management and Accountability(LG)				0	2,098
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,098
LCII: Liona				0	2,098
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	0	2,098

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
Sector: Agriculture				126,764	79,364
LG Function: Agricultural Advisory Services				86,764	79,364
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	76,409
LCII: Legu				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Paalujo				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Palorinya				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Ubbi				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Waka				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
Output: Multi sectoral Transfers to Lower Local Governments				2,700	2,956
LCII: Legu				2,700	2,956
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	1,754	0
Item: 263204 Transfers to other gov't units(capital)					
Itula Sub-county		Locally Raised Revenues	N/A	946	2,956
LG Function: District Production Services				40,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				40,000	0
LCII: Legu				40,000	0
Item: 231007 Other Structures					
Construction of Cattle Dip		Conditional transfers to Production and Marketing	Completed	40,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
Sector: Works and Transport				89,542	11,925
LG Function: District, Urban and Community Access Roads				89,542	11,925
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				55,656	379
LCII: Palorinya				55,656	379
Item: 231003 Roads and Bridges					
Periodic Road Maintenance	Section of Laropi - Palorinya link	Other Transfers from Central Government	Being Procured	55,656	379
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,230	7,110
LCII: Not Specified				22,230	7,110
Item: 263104 Transfers to other gov't units(current)					
Orinya-Belameling routine road maintenance	Orinya-Belameling Road Link	Other Transfers from Central Government	N/A	14,580	4,540
Gborokonyo-Waka road maintenance	Gborokonyo-Waka Road Link	Other Transfers from Central Government	N/A	7,650	2,570
Output: Multi sectoral Transfers to Lower Local Governments				11,656	4,436
LCII: Legu				11,656	4,436
Item: 263101 LG Conditional grants(current)					
Itula Sub-county		Other Transfers from Central Government	N/A	11,656	4,436
Sector: Education				218,394	127,685
LG Function: Pre-Primary and Primary Education				179,024	97,058
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,628	57
LCII: Paalujo				13,428	57
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Belameling Primary School	Belameling Primary School	Conditional Grant to SFG	Works Underway	13,428	57
LCII: Palorinya				11,200	0
Item: 231001 Non-Residential Buildings					
Construction of 4 stance Septic tank VIP Latrine for staff in Orinya Primary School	Orinya Primary School in Eria North Village	LGMSD (Former LGDP)	Completed	11,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,554	29,903
LCII: Legu				7,445	8,031
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,129	2,381
Legu Primary School		Conditional Grant to Primary Education	N/A	1,496	1,850
Itula Primary School		Conditional Grant to Primary Education	N/A	3,820	3,800
LCII: Paalujo Item: 263101 LG Conditional grants(current)				3,242	3,315
Chinyi Primary School		Conditional Grant to Primary Education	N/A	3,242	3,315
LCII: Palorinya Item: 263101 LG Conditional grants(current)				10,524	10,613
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,163	3,248
Palorinya Primary School		Conditional Grant to Primary Education	N/A	4,605	4,458
Yenga Primary School		Conditional Grant to Primary Education	N/A	2,756	2,907
LCII: Ubbi Item: 263101 LG Conditional grants(current)				4,866	5,272
Andramare Primary School		Conditional Grant to Primary Education	N/A	1,867	2,161
Iboa Primary School		Conditional Grant to Primary Education	N/A	2,999	3,111
LCII: Waka Item: 263101 LG Conditional grants(current)				2,476	2,672
Waka Primary School		Conditional Grant to Primary Education	N/A	2,476	2,672
Output: Multi sectoral Transfers to Lower Local Governments				125,842	67,099
LCII: Legu Item: 263104 Transfers to other gov't units(current)				125,842	67,099
Itula Sub-county		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Itula Sub-County		LGMSD (Former LGDP)	N/A	42,000	12,099
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
Itula Sub-county		Other Transfers from Central Government	N/A	82,842	55,000
<i>LG Function: Secondary Education</i>				39,371	30,627
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,371	30,627
LCII: Paalujo				39,371	30,627
Item: 263101 LG Conditional grants(current)					
Itula Secondary School		Conditional Grant to Secondary Education	N/A	39,371	30,627
Sector: Health				341,452	156,794
<i>LG Function: Primary Healthcare</i>				341,452	156,794
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				39,000	1,405
LCII: Legu				13,000	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Itula HC III	Other Transfers from Central Government	Works Underway	13,000	468
LCII: Ubbi				13,000	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Iboa HC II	Other Transfers from Central Government	Works Underway	13,000	468
LCII: Waka				13,000	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	Works Underway	13,000	468
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: Paalujo				30,000	0
Item: 231002 Residential Buildings					
Rehabilitation of Staff house	Palorinya HC III	Other Transfers from Central Government	Completed	30,000	0
Output: PRDP-Maternity ward construction and rehabilitation				147,000	6,198
LCII: Paalujo				147,000	6,198
Item: 231001 Non-Residential Buildings					
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	Being Procured	147,000	6,198
Output: PRDP-OPD and other ward construction and rehabilitation				15,000	0
LCII: Ubbi				15,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of OPD	Iboa HC II	Other Transfers from Central Government	Completed	15,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,768	11,719
LCII: Legu				11,179	7,813
Item: 263104 Transfers to other gov't units(current)					
Belameling HC II		Conditional Grant to PHC- Non wage	N/A	5,589	3,906
Kali HC III		Conditional Grant to PHC- Non wage	N/A	5,589	3,906
LCII: Palorinya				5,589	3,906
Item: 263104 Transfers to other gov't units(current)					
Ibakwe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	5,589	3,906
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,944	5,561
LCII: Legu				2,600	1,820
Item: 263104 Transfers to other gov't units(current)					
Itula HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,820
LCII: Paalujo				2,600	1,820
Item: 263104 Transfers to other gov't units(current)					
Palorinya HC IIII		Conditional Grant to PHC- Non wage	N/A	2,600	1,820
LCII: Ubbi				1,372	960
Item: 263104 Transfers to other gov't units(current)					
Iboa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	960
LCII: Waka				1,372	960
Item: 263104 Transfers to other gov't units(current)					
Waka HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,372	960
Output: Multi sectoral Transfers to Lower Local Governments				85,740	131,911
LCII: Legu				85,740	131,911
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Itula Sub-county		Other Transfers from Central Government	N/A	82,842	124,615
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
Itula Sub-county		LGMSD (Former LGDP)	N/A	1,898	7,296
Sector: Water and Environment				157,160	3,381
LG Function: Rural Water Supply and Sanitation				156,160	2,781
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,376	0
LCII: Palorinya				24,688	0
Item: 231007 Other Structures					
Borehole Drilling	Ibahwe HC II	Other Transfers from Central Government	Completed	21,000	0
Borehole Rehabilitation	Palorinya Primary School	Other Transfers from Central Government	Completed	3,688	0
LCII: Ubbi				3,688	0
Item: 231007 Other Structures					
Deep Well Rehabilitation	Andramare Primary School	Other Transfers from Central Government	Completed	3,688	0
LCII: Waka				21,000	0
Item: 231007 Other Structures					
Deep Well Drilling/Construction	Kulacha	Other Transfers from Central Government	Completed	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				3,688	207
LCII: Waka				3,688	207
Item: 231007 Other Structures					
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	Works Underway	3,688	207
Output: Construction of piped water supply system				99,096	1,108
LCII: Legu				99,096	1,108
Item: 231007 Other Structures					
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	Works Underway	99,096	1,108
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	1,467
LCII: Legu				4,000	1,467
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	1,000	1,467
Item: 263201 LG Conditional grants(capital)					
Itula		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
<i>LG Function: Natural Resources Management</i>				<i>1,000</i>	<i>600</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	600
LCII: Legu				1,000	600
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	1,000	600
Sector: Social Development				23,685	21,534
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>23,685</i>	<i>21,534</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,685	21,534
LCII: Legu				23,685	21,534
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	2,100	0
Item: 263201 LG Conditional grants(capital)					
Itula Sub-county		LGMSD (Former LGDP)	N/A	21,585	11,534
Item: 263204 Transfers to other gov't units(capital)					
Itula Sub-county		Other Transfers from Central Government	N/A	0	9,999
Sector: Justice, Law and Order				43,022	43,900
<i>LG Function: Local Police and Prisons</i>				<i>43,022</i>	<i>43,900</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,022	43,900
LCII: Legu				43,022	43,900
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	7,050	5,400
Itula Sub-county		Transfer of District Unconditional Grant - Wage	N/A	27,972	19,920
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	5,000	10,286
Item: 263204 Transfers to other gov't units(capital)					
Itula Sub-county		LGMSD (Former LGDP)	N/A	3,000	8,294
Sector: Public Sector Management				14,475	6,450
<i>LG Function: Local Statutory Bodies</i>				<i>8,780</i>	<i>6,450</i>

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		1,014,495	458,695
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,780	6,450
LCII: Legu				8,780	6,450
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	0	1,200
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	8,780	5,250
LG Function: Local Government Planning Services				5,695	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,695	0
LCII: Legu				5,695	0
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	3,695	0
Sector: Accountability				0	7,662
LG Function: Financial Management and Accountability(LG)				0	7,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,662
LCII: Legu				0	7,662
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		Locally Raised Revenues	N/A	0	5,662
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	0	2,000

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		0	48,740
Sector: Education				0	42,990
LG Function: Pre-Primary and Primary Education				0	42,990
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	42,990
LCII: Not Specified				0	42,990
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		Other Transfers from Central Government	N/A	0	42,990
Sector: Health				0	5,750
LG Function: Primary Healthcare				0	5,750
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				0	5,750
LCII: Not Specified				0	5,750
Item: 231001 Non-Residential Buildings					
Not Specified	Aliba Health Centre III	LGMSD (Former LGDP)	Completed	0	5,750

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West Moyo</i>		35,444	10,320
Sector: Works and Transport				35,444	10,320
LG Function: District, Urban and Community Access Roads				35,444	10,320
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,444	10,320
LCII: Not Specified				35,444	10,320
Item: 263104 Transfers to other gov't units(current)					
Laropi-Palorinya routine road maintenance	Laropi-Palorinya Road link	Other Transfers from Central Government	N/A	11,220	4,620
Laropi - Paanjala routine road maintenance	Laropi-Paanjala road link	Other Transfers from Central Government	N/A	16,650	3,700
Lama-Gbalala routine road maintenance	Lama-Gbala Road section	Other Transfers from Central Government	N/A	7,574	2,000

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
Sector: Agriculture				68,351	69,081
LG Function: Agricultural Advisory Services				68,351	69,081
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	68,723
LCII: Arra				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Chinyi				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Dufile				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Lebubu				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
Output: Multi sectoral Transfers to Lower Local Governments				1,100	358
LCII: Dufile				1,100	358
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	300	358
Item: 263204 Transfers to other gov't units(capital)					
Dufile Sub-county		Locally Raised Revenues	N/A	800	0
Sector: Works and Transport				15,913	5,656
LG Function: District, Urban and Community Access Roads				15,913	5,656
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,490	1,220
LCII: Not Specified				5,490	1,220
Item: 263104 Transfers to other gov't units(current)					
Dufile-Arra routine road maintenance	Dufile-Arra road link	Other Transfers from Central Government	N/A	5,490	1,220
Output: Multi sectoral Transfers to Lower Local Governments				10,423	4,436
LCII: Dufile				10,423	4,436
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
Dufile Sub-county		Other Transfers from Central Government	N/A	10,423	4,436
Sector: Education				167,447	67,472
LG Function: Pre-Primary and Primary Education				167,447	67,472
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,200	0
LCII: Arra				5,600	0
Item: 231001 Non-Residential Buildings					
Construction of 2 stance Septic tank VIP Latrine for Staff in Arra Primary School	Arra Primary School in Pamujo	LGMSD (Former LGDP)	Completed	5,600	0
LCII: Dufile				5,600	0
Item: 231001 Non-Residential Buildings					
Construction of 2 stance Septic tank VIP Latrine for staff in Gunya Primary School	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	Completed	5,600	0
Output: Teacher house construction and rehabilitation				117,373	533
LCII: Arra				97,373	399
Item: 231001 Non-Residential Buildings					
Construction of Semi detached Staff Kitchen	Arra Primary School	LGMSD (Former LGDP)	Works Underway	20,000	133
Item: 231002 Residential Buildings					
Completion of semi-detached houses in Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	Works Underway	38,687	133
detached houses in Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	Works Underway	38,687	133
LCII: Dufile				20,000	133
Item: 231001 Non-Residential Buildings					
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	Works Underway	20,000	133
Output: Provision of furniture to primary schools				10,428	0
LCII: Lebubu				10,428	0
Item: 231006 Furniture and Fixtures					
Supply of 72 3-seater Desks for pupils	Gunya Primary School	Conditional Grant to SFG	Completed	10,428	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,005	15,806
LCII: Arra				4,039	3,983

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
Item: 263101 LG Conditional grants(current)					
Arra Primary School		Conditional Grant to Primary Education	N/A	4,039	3,983
LCII: Dufile				11,966	11,823
Item: 263101 LG Conditional grants(current)					
Dufile Primary School		Conditional Grant to Primary Education	N/A	4,976	4,769
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,735	3,728
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	3,254	3,325
Output: Multi sectoral Transfers to Lower Local Governments				12,441	51,134
LCII: Dufile				12,441	10,249
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	300	0
Item: 263201 LG Conditional grants(capital)					
Dufile Sub-county		LGMSD (Former LGDP)	N/A	11,641	10,249
LCII: Not Specified				0	40,885
Item: 263204 Transfers to other gov't units(capital)					
Dufile Sub-county		Other Transfers from Central Government	N/A	0	40,885
Sector: Health				63,712	101,083
LG Function: Primary Healthcare				63,712	101,083
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				57,204	1,405
LCII: Arra				13,000	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Arra HC II	Other Transfers from Central Government	Works Underway	13,000	468
LCII: Dufile				31,204	468
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Dufile HC III	Other Transfers from Central Government	Works Underway	13,000	468

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	Completed	18,204	0
LCII: Lebubu Item: 231001 Non-Residential Buildings				13,000	468
VIP Latrine Construction	Paanjala HC II	Other Transfers from Central Government	Works Underway	13,000	468
Output: PRDP-OPD and other ward construction and rehabilitation				0	13,336
LCII: Dufile Item: 231001 Non-Residential Buildings				0	13,336
Completion of OPD Dufile		Other Transfers from Central Government	Completed	0	13,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,608	3,922
LCII: Arra Item: 263104 Transfers to other gov't units(current)				2,795	1,955
Arra HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
Paajala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
LCII: Dufile Item: 263104 Transfers to other gov't units(current)				2,813	1,967
Dufiel HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,967
Output: Multi sectoral Transfers to Lower Local Governments				900	82,420
LCII: Dufile Item: 263102 LG Unconditional grants(current)				900	0
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	600	0
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	300	0
LCII: Not Specified Item: 263201 LG Conditional grants(capital)				0	82,420
Dufile Sub-county		Other Transfers from Central Government	N/A	0	82,420
Sector: Water and Environment				32,580	0
LG Function: Rural Water Supply and Sanitation				32,580	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,980	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
LCII: Chinyi				3,688	0
Item: 231007 Other Structures					
Borehole/Deep well Rehabilitation	Nzerea East Village	Other Transfers from Central Government	Completed	3,688	0
LCII: Dufile				3,604	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Indridri	Other Transfers from Central Government	Completed	3,604	0
LCII: Lebubu				24,688	0
Item: 231007 Other Structures					
Borehole/Deep Well Drilling/Construction	Pamangara Village	Other Transfers from Central Government	Completed	21,000	0
Borehole Rehabilitation	Paanjala Primary School	Other Transfers from Central Government	Completed	3,688	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Dufile				600	0
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	400	0
Sector: Social Development				44,373	9,864
LG Function: Community Mobilisation and Empowerment				44,373	9,864
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,373	9,864
LCII: Dufile				44,373	9,864
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	2,556	1,857
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	500	453
Item: 263201 LG Conditional grants(capital)					
Dufile Sub-county		LGMSD (Former LGDP)	N/A	4,719	7,554
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
Dufile Sub-county		Other Transfers from Central Government	N/A	36,598	0
Sector: Justice, Law and Order				26,388	18,327
LG Function: Local Police and Prisons				26,388	18,327
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,388	18,327
LCII: Dufile				26,388	18,327
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		Transfer of District Unconditional Grant - Wage	N/A	17,449	11,917
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	4,734	3,017
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	4,205	3,393
Sector: Public Sector Management				9,300	1,817
LG Function: Local Statutory Bodies				5,500	1,817
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,500	1,817
LCII: Dufile				5,500	1,817
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	2,650	1,817
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	2,850	0
LG Function: Local Government Planning Services				3,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,800	0
LCII: Dufile				3,800	0
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	2,500	0
Item: 263104 Transfers to other gov't units(current)					
Dufile Sub-county		Locally Raised Revenues	N/A	1,300	0
Sector: Accountability				0	3,605
LG Function: Financial Management and Accountability(LG)				0	3,605
<i>Lower Local Services</i>					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		428,064	276,905
Output: Multi sectoral Transfers to Lower Local Governments				0	3,605
LCII: Dufile				0	3,605
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	0	1,711
Dufile Sub-county		Locally Raised Revenues	N/A	0	1,894

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
Sector: Agriculture				68,581	71,494
LG Function: Agricultural Advisory Services				68,581	71,494
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	68,723
LCII: Gbalala				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Idrimari				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Laropi				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Panyanga				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
Output: Multi sectoral Transfers to Lower Local Governments				1,330	2,771
LCII: Laropi				1,330	2,771
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	192	55
Item: 263201 LG Conditional grants(capital)					
Laropi Sub-county		LGMSD (Former LGDP)	N/A	0	2,574
Item: 263204 Transfers to other gov't units(capital)					
Laropi Sub-county		Locally Raised Revenues	N/A	1,138	142
Sector: Works and Transport				9,784	4,436
LG Function: District, Urban and Community Access Roads				9,784	4,436
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,784	4,436
LCII: Laropi				9,784	4,436
Item: 263101 LG Conditional grants(current)					
Laropi Sub-county		Other Transfers from Central Government	N/A	9,784	4,436
Sector: Education				209,671	61,769

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,561</i>	<i>27,329</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				85,000	0
LCII: Idrimari				85,000	0
Item: 231001 Non-Residential Buildings					
Construction of 4-Classroom Block in Idrimari Primary School	Idrimari Primary School in Afoji Village	Conditional Grant to SFG	Completed	85,000	0
Output: PRDP-Provision of furniture to primary schools				10,000	0
LCII: Idrimari				10,000	0
Item: 231006 Furniture and Fixtures					
Supply of 72 3-seater desks to Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,324	20,024
LCII: Gbalala				3,388	3,437
Item: 263101 LG Conditional grants(current)					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	3,388	3,437
LCII: Idrimari				4,976	4,769
Item: 263101 LG Conditional grants(current)					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	4,976	4,769
LCII: Laropi				8,395	8,232
Item: 263101 LG Conditional grants(current)					
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	6,175	5,775
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,220	2,457
LCII: Panyanga				3,565	3,585
Item: 263101 LG Conditional grants(current)					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	3,565	3,585
Output: Multi sectoral Transfers to Lower Local Governments				57,237	7,304
LCII: Laropi				57,237	7,304
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	960	225
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
Laropi Sub-county		Locally Raised Revenues	N/A	1,906	275
Item: 263201 LG Conditional grants(capital)					
Laropi		LGMSD (Former LGDP)	N/A	5,641	6,804
Item: 263204 Transfers to other gov't units(capital)					
Laropi Sub-county		Other Transfers from Central Government	N/A	48,730	0
LG Function: Secondary Education				37,110	34,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,110	34,440
LCII: Laropi				37,110	34,440
Item: 263101 LG Conditional grants(current)					
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	N/A	37,110	34,440
Sector: Health				33,359	5,253
LG Function: Primary Healthcare				33,359	5,253
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				26,000	937
LCII: Panyanga				26,000	937
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	Completed	26,000	937
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,640	3,944
LCII: Gbalala				1,398	977
Item: 263104 Transfers to other gov't units(current)					
Gbalala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
LCII: Laropi				2,813	1,967
Item: 263104 Transfers to other gov't units(current)					
Laropi HC III		Conditional Grant to PHC Salaries	N/A	2,813	1,967
LCII: Panyanga				1,430	999
Item: 263104 Transfers to other gov't units(current)					
Panyanga HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,430	999
Output: Multi sectoral Transfers to Lower Local Governments				1,719	373
LCII: Laropi				1,719	373

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	576	69
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	1,143	304
Sector: Water and Environment				55,358	1,515
LG Function: Rural Water Supply and Sanitation				54,211	1,039
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,064	0
LCII: Gbalala				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Gbalala Central	Other Transfers from Central Government	Completed	3,688	0
LCII: Idrimari				45,688	0
Item: 231007 Other Structures					
Deep well Construction	Edre Village	Other Transfers from Central Government	Completed	21,000	0
Deep Well Drilling	Pajaru	Other Transfers from Central Government	Completed	21,000	0
Borehole Rehabilitation	Idrimari Primary School	Other Transfers from Central Government	Completed	3,688	0
LCII: Panyanga				3,688	0
Item: 231007 Other Structures					
Borehole /Deep Well Rehabilitation	Pakaa East	Other Transfers from Central Government	Completed	3,688	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,147	1,039
LCII: Laropi				1,147	1,039
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	384	130
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	763	909
LG Function: Natural Resources Management				1,147	476
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,147	476
LCII: Laropi				1,147	476

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	384	0
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	763	476
Sector: Social Development				6,709	8,129
LG Function: Community Mobilisation and Empowerment				6,709	8,129
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,709	8,129
LCII: Laropi				6,709	8,129
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	576	200
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	1,144	2,305
Item: 263201 LG Conditional grants(capital)					
Laropi Sub-county		LGMSD (Former LGDP)	N/A	4,989	5,624
Sector: Justice, Law and Order				42,439	33,857
LG Function: Local Police and Prisons				42,439	33,857
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,439	33,857
LCII: Laropi				42,439	33,857
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		Transfer of District Unconditional Grant - Wage	N/A	22,911	13,538
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	5,521	4,000
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	8,007	10,319
Item: 263204 Transfers to other gov't units(capital)					
Laropi Sub-county		LGMSD (Former LGDP)	N/A	6,000	6,000
Sector: Public Sector Management				19,494	5,501
LG Function: Local Statutory Bodies				11,467	4,720

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		445,395	200,047
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,467	4,720
LCII: Laropi				11,467	4,720
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	3,841	1,222
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	7,626	3,498
LG Function: Local Government Planning Services				8,027	781
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,027	781
LCII: Laropi				8,027	781
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	2,689	400
Item: 263104 Transfers to other gov't units(current)					
Laropi Sub-county		Locally Raised Revenues	N/A	5,338	381
Sector: Accountability				0	8,093
LG Function: Financial Management and Accountability(LG)				0	8,093
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,093
LCII: Laropi				0	8,093
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	0	2,700
Laropi Sub-county		Locally Raised Revenues	N/A	0	5,393

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Sector: Agriculture				83,577	68,723
LG Function: Agricultural Advisory Services				68,577	68,723
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	68,723
LCII: Coloa				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Ebwea				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Gwere				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Masaloa				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
Output: Multi sectoral Transfers to Lower Local Governments				1,326	0
LCII: Ebwea				1,326	0
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	165	0
Item: 263204 Transfers to other gov't units(capital)					
Lefori Sub-county		Locally Raised Revenues	N/A	1,161	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Masaloa				15,000	0
Item: 231007 Other Structures					
Construction of Cattle Crush		Conditional transfers to Production and Marketing	Completed	15,000	0
Sector: Works and Transport				9,843	13,679
LG Function: District, Urban and Community Access Roads				9,843	13,679
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,890	1,671
LCII: Not Specified				1,890	1,671

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Item: 263104 Transfers to other gov't units(current)					
Masaloa-Cohwe routine road maintenance	Masaloa-Cohwe Road Link	Other Transfers from Central Government	N/A	1,890	1,671
Output: Multi sectoral Transfers to Lower Local Governments				7,953	12,008
LCII: Ebwea				7,953	12,008
Item: 263101 LG Conditional grants(current)					
Lefori Sub-county		Other Transfers from Central Government	N/A	7,572	12,008
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	165	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-County		Locally Raised Revenues	N/A	216	0
Sector: Education				105,519	41,666
LG Function: Pre-Primary and Primary Education				85,568	23,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,573	22,749
LCII: Coloa				5,110	4,882
Item: 263101 LG Conditional grants(current)					
Munu Primary School		Conditional Grant to Primary Education	N/A	5,110	4,882
LCII: Ebwea				5,725	5,397
Item: 263101 LG Conditional grants(current)					
Lefori Primary School		Conditional Grant to Primary Education	N/A	5,725	5,397
LCII: Gwere				4,575	4,433
Item: 263101 LG Conditional grants(current)					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	4,575	4,433
LCII: Masaloa				8,164	8,038
Item: 263101 LG Conditional grants(current)					
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,262	5,009
Cohwe Primary School		Conditional Grant to Primary Education	N/A	2,902	3,029
Output: Multi sectoral Transfers to Lower Local Governments				61,995	467
LCII: Ebwea				61,995	467

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	330	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	435	467
Item: 263201 LG Conditional grants(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	12,500	0
Item: 263204 Transfers to other gov't units(capital)					
Lefori Sub-county		Other Transfers from Central Government	N/A	48,730	0
LG Function: Secondary Education				19,951	18,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,951	18,450
LCII: Ebwea				19,951	18,450
Item: 263101 LG Conditional grants(current)					
Lefori Secondary School		Conditional Grant to Secondary Education	N/A	19,951	18,450
Sector: Health				41,952	9,195
LG Function: Primary Healthcare				41,952	9,195
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				33,524	4,232
LCII: Ebwea				23,524	4,232
Item: 231002 Residential Buildings					
Rehabilitation of staff hour	Lefori HC III	Other Transfers from Central Government	Works Underway	23,524	4,232
LCII: Gwere				10,000	0
Item: 231002 Residential Buildings					
Solar installation at Gwere HC II(Staff house)		Other Transfers from Central Government	Completed	5,000	0
Solar supply and installation at Gwere Health Centre OPD	Gwere HC II	Other Transfers from Central Government	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,903	4,829
LCII: Coloa				1,398	977
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Munu HC II		Conditional Grant to PHC Salaries	N/A	1,398	977
LCII: Ebwea				2,813	1,967
Item: 263104 Transfers to other gov't units(current)					
Lefori HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,967
LCII: Gwere				1,296	907
Item: 263104 Transfers to other gov't units(current)					
Gwere HC II		Conditional Grant to PHC- Non wage	N/A	1,296	907
LCII: Masaloa				1,398	977
Item: 263104 Transfers to other gov't units(current)					
Chokwe HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
Output: Multi sectoral Transfers to Lower Local Governments				1,525	134
LCII: Ebwea				1,525	134
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	661	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	864	134
Sector: Water and Environment				126,253	7,900
LG Function: Rural Water Supply and Sanitation				125,872	7,900
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				25,546	0
LCII: Ebwea				25,546	0
Item: 231001 Non-Residential Buildings					
Construction of Public Toilet in Rural Growth Centre	Lefori Trading Centre in Maringo Village	Conditional transfer for Rural Water	Completed	25,546	0
Output: Borehole drilling and rehabilitation				28,376	0
LCII: Ebwea				21,000	0
Item: 231007 Other Structures					
Borehole Drilling	Lubongo	Other Transfers from Central Government	Completed	21,000	0
LCII: Gwere				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Gwere West Village	Other Transfers from Central Government	Completed	3,688	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
LCII: Masalao				3,688	0
Item: 231007 Other Structures					
Borehole-Rehabilitation	Cohwe Health Centre II	Other Transfers from Central Government	Completed	3,688	0
Output: PRDP-Construction of piped water supply system				70,000	0
LCII: Masalao				70,000	0
Item: 231007 Other Structures					
Extension of Piped Water system to Masalao	Masalao parish	Other Transfers from Central Government	Completed	70,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,950	7,900
LCII: Ebwea				1,950	7,900
Item: 263201 LG Conditional grants(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	1,950	7,900
LG Function: Natural Resources Management				381	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				381	0
LCII: Ebwea				381	0
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	165	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-County		Locally Raised Revenues	N/A	216	0
Sector: Social Development				12,603	5,490
LG Function: Community Mobilisation and Empowerment				12,603	5,490
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,603	5,490
LCII: Ebwea				12,603	5,490
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	825	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	1,079	338
Item: 263201 LG Conditional grants(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	10,699	5,152

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Sector: Justice, Law and Order				37,228	18,560
LG Function: Local Police and Prisons				37,228	18,560
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,228	18,560
LCII: Ebwea				37,228	18,560
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	5,275	0
Lefori Sub-county		Transfer of District Unconditional Grant - Wage	N/A	13,411	5,315
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	7,559	13,245
Item: 263204 Transfers to other gov't units(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	10,983	0
Sector: Public Sector Management				10,315	6,412
LG Function: Local Statutory Bodies				7,621	6,412
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,621	6,412
LCII: Ebwea				7,621	6,412
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-County		District Unconditional Grant - Non Wage	N/A	3,302	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	4,319	6,412
LG Function: Local Government Planning Services				2,694	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,694	0
LCII: Ebwea				2,694	0
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	2,694	0
Sector: Accountability				0	3,069
LG Function: Financial Management and Accountability(LG)				0	3,069
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,069
LCII: Ebwea				0	3,069
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		427,291	174,694
Lefori Sub-county		Locally Raised Revenues	N/A	0	3,069

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Sector: Agriculture				102,547	84,095
LG Function: Agricultural Advisory Services				102,547	84,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,877	84,095
LCII: Ayiro				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
LCII: Eremi				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
LCII: Pajakiri				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
LCII: Pameri				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
LCII: Pamoyi				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
LCII: Pamujo				16,813	14,016
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	14,016
Output: Multi sectoral Transfers to Lower Local Governments				1,670	0
LCII: Pameri				1,670	0
Item: 263204 Transfers to other gov't units(capital)					
Metu Sub-county		Locally Raised Revenues	N/A	1,670	0
Sector: Works and Transport				327,973	34,032
LG Function: District, Urban and Community Access Roads				327,973	34,032
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				220,120	15,276
LCII: Ayiro				38,185	15,276
Item: 231003 Roads and Bridges					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Domestic arrears on Periodic Maintenance of Met-Gbari Road Link	Laropi -Palorinya Road Link	Other Transfers from Central Government	Works Underway	38,185	15,276
LCII: Pamujo Item: 231003 Roads and Bridges				181,935	0
Periodic Maintenance (Completion of Metu-Gbari road	Metu - Gbari and road links	Other Transfers from Central Government	Completed	181,935	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				41,580	14,320
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				35,580	14,320
Metu-Goopi routine road maintenance	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	4,050	1,590
Erepi-Liri routine road maintenance	Erepi-Liri Road Link	Other Transfers from Central Government	N/A	3,510	0
Metu-Gbari routine road Maintenance	Metu-Gbari Road Link	Other Transfers from Central Government	N/A	8,400	3,220
Amua-Ayaa routine road maintenance	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	N/A	14,220	7,400
Metu-Aya routine road maintenance	Metu-Aya Road Link	Other Transfers from Central Government	N/A	5,400	2,110
LCII: Pamoyi Item: 263104 Transfers to other gov't units(current)				6,000	0
Erepi Airfield routine maintenance	Erepi Airfield	Other Transfers from Central Government	N/A	6,000	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				55,000	0
LCII: Pajakiri Item: 263204 Transfers to other gov't units(capital)				55,000	0
Culvert Installation	Iyi Stream along Amua-Abeso Road Link	Other Transfers from Central Government	N/A	55,000	0
Output: Multi sectoral Transfers to Lower Local Governments				11,273	4,436
LCII: Pameri Item: 263101 LG Conditional grants(current)				11,273	4,436
Metu Sub-county		Other Transfers from Central Government	N/A	11,273	4,436
Sector: Education				362,603	170,401
LG Function: Pre-Primary and Primary Education				243,294	44,923

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,828	57
LCII: Pameri				11,200	0
Item: 231001 Non-Residential Buildings					
Construction of 4 stance Septic tank VIP Latrine for staff in Nyojo Primary School	Nyojo Primary School	LGMSD (Former LGDP)	Completed	11,200	0
LCII: Pamoyi				24,628	57
Item: 231001 Non-Residential Buildings					
Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School	Liri Primary School	LGMSD (Former LGDP)	Completed	11,200	0
Construction of 5 stance Septic tank VIP Latrine for Pupils in Alimo Primary School	Alimo Primary School	Conditional Grant to SFG	Works Underway	13,428	57
Output: PRDP-Teacher house construction and rehabilitation				87,941	0
LCII: Pameri				87,941	0
Item: 231002 Residential Buildings					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance VIP septic tank VIP latrine unit in Erepi Demonstration Primary School	Erepi Demonstration Primary School	Conditional Grant to SFG	Completed	87,941	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,555	44,867
LCII: Ayiro				4,070	4,009
Item: 263101 LG Conditional grants(current)					
Goopi Primary School		Conditional Grant to Primary Education	N/A	4,070	4,009
LCII: Erepi				5,986	6,211
Item: 263101 LG Conditional grants(current)					
Lechu Primary School		Conditional Grant to Primary Education	N/A	1,922	2,207
Erepi Primary School		Conditional Grant to Primary Education	N/A	4,064	4,004
LCII: Pajakiri				5,767	6,027
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Abeso Primary School		Conditional Grant to Primary Education	N/A	2,482	2,677
Aya Primary School		Conditional Grant to Primary Education	N/A	3,285	3,351
LCII: Pameri Item: 263101 LG Conditional grants(current)				12,653	12,399
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,230	3,305
Nyojo Primary School		Conditional Grant to Primary Education	N/A	4,027	3,973
Lokwa Primary School		Conditional Grant to Primary Education	N/A	5,396	5,121
LCII: Pamoyi Item: 263101 LG Conditional grants(current)				8,048	8,536
Liri Primary School		Conditional Grant to Primary Education	N/A	1,326	1,707
Amua Primary School		Conditional Grant to Primary Education	N/A	3,425	3,468
Alimo Primary School		Conditional Grant to Primary Education	N/A	3,297	3,361
LCII: Pamujo Item: 263101 LG Conditional grants(current)				7,032	7,684
Kweyo Primary School		Conditional Grant to Primary Education	N/A	3,620	3,631
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,019	2,289
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,393	1,763
Output: Multi sectoral Transfers to Lower Local Governments				75,970	0
LCII: Pameri Item: 263102 LG Unconditional grants(current)				75,970	0
Metu Sub-county		District Unconditional Grant - Non Wage	N/A	600	0
Item: 263104 Transfers to other gov't units(current)					
Metu Sub-County		Locally Raised Revenues	N/A	1,077	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Item: 263201 LG Conditional grants(capital)					
Metu Sub-County		LGMSD (Former LGDP)	N/A	18,800	0
Item: 263204 Transfers to other gov't units(capital)					
Metu Sub-County		Other Transfers from Central Government	N/A	55,493	0
LG Function: Secondary Education				119,309	125,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,309	125,478
LCII: Pameri				119,309	125,478
Item: 263101 LG Conditional grants(current)					
Lokwa Secondary School		Conditional Grant to Secondary Education	N/A	45,356	48,081
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	N/A	73,953	77,397
Sector: Health				170,666	157,545
LG Function: Primary Healthcare				170,666	157,545
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				42,900	2,531
LCII: Pajakiri				16,900	844
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Aya HC II	Other Transfers from Central Government	Works Underway	13,000	844
Abeso HC II OPD Construction	Abeso HC II	Other Transfers from Central Government	Completed	3,900	0
Completion (Balance of payment)					
LCII: Pameri				13,000	844
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Metu HC III	Other Transfers from Central Government	Works Underway	13,000	844
LCII: Pamoyi				13,000	844
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	Works Underway	13,000	844
Output: PRDP-Staff houses construction and rehabilitation				23,523	5,051
LCII: Pameri				23,523	5,051
Item: 231002 Residential Buildings					
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	Works Underway	23,523	5,051

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,589	14,384
LCII: Pameri				20,589	14,384
Item: 263104 Transfers to other gov't units(current)					
Fr bilbao HC III		Conditional Grant to PHC- Non wage	N/A	15,000	10,478
Erepi HC II		Conditional Grant to PHC- Non wage	N/A	5,589	3,906
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,613	8,821
LCII: Ayiro				1,398	977
Item: 263104 Transfers to other gov't units(current)					
Goopi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	977
LCII: Pajakiri				5,608	3,922
Item: 263104 Transfers to other gov't units(current)					
Aya HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
Eremi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,967
Ori HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
LCII: Pameri				2,813	1,967
Item: 263104 Transfers to other gov't units(current)					
Metu HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,967
LCII: Pamujo				2,795	1,955
Item: 263104 Transfers to other gov't units(current)					
Gbari HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	977
Kweyo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	977
Output: Multi sectoral Transfers to Lower Local Governments				71,040	126,758
LCII: Pameri				71,040	126,758
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Metu Sub-County		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Metu Sub-county		Locally Raised Revenues	N/A	247	0
Item: 263201 LG Conditional grants(capital)					
Metu Sub-County		Other Transfers from Central Government	N/A	55,493	122,200
Item: 263204 Transfers to other gov't units(capital)					
Metu Sub-county		LGMSD (Former LGDP)	N/A	15,000	4,558
Sector: Water and Environment				64,267	0
LG Function: Rural Water Supply and Sanitation				64,267	0
<i>Capital Purchases</i>					
Output: Other Capital				11,203	0
LCII: Pajakiri				11,203	0
Item: 231007 Other Structures					
Supply and Installation of Rain Water Haversting Tanks	Abeso HC II (OPD)	Other Transfers from Central Government	Completed	11,203	0
Output: Borehole drilling and rehabilitation				53,064	0
LCII: Ayiro				7,376	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Goopi	Other Transfers from Central Government	Completed	3,688	0
Deep well Rehabilitation	Padiga Welikovu	Other Transfers from Central Government	Completed	3,688	0
LCII: Eremi				42,000	0
Item: 231007 Other Structures					
Borehole Drilling	Aringa East	Other Transfers from Central Government	Completed	21,000	0
Borehole Drilling-Construction	Aringa West	Other Transfers from Central Government	Completed	21,000	0
LCII: Pameri				3,688	0
Item: 231007 Other Structures					
Deep Well Rehabilitation	Erepi Randomu	Other Transfers from Central Government	Completed	3,688	0
Sector: Social Development				20,381	11,870

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,381</i>	<i>11,870</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,381	11,870
LCII: Not Specified				270	0
Item: 263102 LG Unconditional grants(current)					
Metu Sub-county		District Equalisation Grant	N/A	270	0
LCII: Pameri				20,111	11,870
Item: 263104 Transfers to other gov't units(current)					
Metu Sub-county		Locally Raised Revenues	N/A	283	0
Item: 263201 LG Conditional grants(capital)					
Metu Sub-county		LGMSD (Former LGDP)	N/A	19,828	0
Item: 263204 Transfers to other gov't units(capital)					
Metu Sub-county		Other Transfers from Central Government	N/A	0	11,870
Sector: Justice, Law and Order				25,664	9,457
<i>LG Function: Local Police and Prisons</i>				<i>25,664</i>	<i>9,457</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,664	9,457
LCII: Pameri				25,664	9,457
Item: 263102 LG Unconditional grants(current)					
Metu Sub-county		District Unconditional Grant - Non Wage	N/A	7,256	0
Metu Sub-county		Transfer of District Unconditional Grant - Wage	N/A	15,009	9,457
Item: 263104 Transfers to other gov't units(current)					
Metu Sub-county		Locally Raised Revenues	N/A	3,399	0
Sector: Public Sector Management				7,978	338
<i>LG Function: Local Statutory Bodies</i>				<i>7,144</i>	<i>338</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,144	338
LCII: Pameri				7,144	338
Item: 263102 LG Unconditional grants(current)					
Metu Sub-county		District Unconditional Grant - Non Wage	N/A	3,682	338
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		1,082,078	467,738
Metu Sub-county		Locally Raised Revenues	N/A	3,462	0
<i>LG Function: Local Government Planning Services</i>				834	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				834	0
LCII: Pameri				834	0
Item: 263102 LG Unconditional grants(current)					
Metu Sub-county		District Unconditional Grant - Non Wage	N/A	676	0
Item: 263104 Transfers to other gov't units(current)					
Metu Sub-county		Locally Raised Revenues	N/A	158	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Sector: Agriculture				119,403	83,748
LG Function: Agricultural Advisory Services				106,403	83,748
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	76,409
LCII: Aluru				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Ebihwa				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Eria				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Logoba				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
LCII: Vura				16,813	15,282
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	15,282
Output: Multi sectoral Transfers to Lower Local Governments				22,339	7,339
LCII: Vura				22,339	7,339
Item: 263102 LG Unconditional grants(current)					
Moyo Sub-county		District Unconditional Grant - Non Wage	N/A	992	0
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	20,000	7,339
Item: 263204 Transfers to other gov't units(capital)					
Moyo Sub-county		Locally Raised Revenues	N/A	1,347	0
LG Function: District Production Services				13,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,000	0
LCII: Ebihwa				3,000	0
Item: 231007 Other Structures					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Fencing veterinary land	Pamoju East	Other Transfers from Central Government	Completed	3,000	0
Output: PRDP-Abattoir construction and rehabilitation				10,000	0
LCII: Aluru				10,000	0
Item: 231007 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Completed	10,000	0
Sector: Works and Transport				30,222	20,148
LG Function: District, Urban and Community Access Roads				30,222	20,148
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,460	15,713
LCII: Not Specified				6,660	6,695
Item: 263104 Transfers to other gov't units(current)					
Celecelea-Lama road maintenance	Celecelea-Lama Road Link	Other Transfers from Central Government	N/A	6,660	6,695
LCII: Aluru				10,800	9,018
Item: 263104 Transfers to other gov't units(current)					
Aluru-Palorinya routine road maintenance	Aluru-Palorinya road link(Moyo and Itula sub-counties)	Other Transfers from Central Government	N/A	10,800	9,018
Output: Multi sectoral Transfers to Lower Local Governments				12,762	4,436
LCII: Vura				12,762	4,436
Item: 263101 LG Conditional grants(current)					
Moyo Sub-county		Other Transfers from Central Government	N/A	12,762	4,436
Sector: Education				521,766	157,652
LG Function: Pre-Primary and Primary Education				465,769	98,234
<i>Capital Purchases</i>					
Output: Other Capital				100,000	1,350
LCII: Eria				100,000	1,350
Item: 231007 Other Structures					
Construction of Lagoon at Rede	Rede Village	Equalisation Grant	Completed	100,000	1,350
Output: PRDP-Classroom construction and rehabilitation				75,000	25,964
LCII: Logoba				75,000	25,964
Item: 231001 Non-Residential Buildings					
Construction of 4-classroom Block I	Afoji Primary School	Conditional Grant to SFG	Works Underway	75,000	25,964
Output: Latrine construction and rehabilitation				24,628	57
LCII: Aluru				11,200	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Item: 231001 Non-Residential Buildings					
Construction of 4 stance Septic Tank VIP Latrine for staff in Etele Primary School	Etele Primary School	LGMSD (Former LGDP)	Completed	11,200	0
LCII: Not Specified				13,428	57
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Moyo Girls Primary School	Moyo Girls Primary School	Conditional Grant to SFG	Works Underway	13,428	57
Output: PRDP-Latrine construction and rehabilitation				24,000	0
LCII: Aluru				12,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5- stance Septic Tank VIP Latrine in Moyo Girls Primary School	Etele Primary School in Pamoti Village	Conditional Grant to SFG	Completed	12,000	0
LCII: Vura				12,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5- stance Septic Tank VIP Latrine in Liri Primary School	Fr Bilbao Primary School in Maduga Village	Conditional Grant to SFG	Completed	12,000	0
Output: PRDP-Teacher house construction and rehabilitation				87,941	0
LCII: Vura				87,941	0
Item: 231002 Residential Buildings					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Toloro Primary School	Toloro Primary School	Conditional Grant to SFG	Completed	87,941	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,957	56,684
LCII: Aluru				9,800	10,006
Item: 263101 LG Conditional grants(current)					
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,640	2,810
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	2,378	2,590

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	4,782	4,606
LCII: Ebihwa Item: 263101 LG Conditional grants(current)				7,507	7,487
Mada Primary School		Conditional Grant to Primary Education	N/A	3,680	3,682
Orokomba Primary School		Conditional Grant to Primary Education	N/A	3,826	3,805
LCII: Eria Item: 263101 LG Conditional grants(current)				7,634	8,189
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,427	2,631
Eria Primary School		Conditional Grant to Primary Education	N/A	3,607	3,621
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,600	1,937
LCII: Logoba Item: 263101 LG Conditional grants(current)				10,640	10,115
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	5,299	5,040
Logoba Primary School		Conditional Grant to Primary Education	N/A	5,341	5,076
LCII: Vura Item: 263101 LG Conditional grants(current)				21,377	20,887
Fr Bilbao Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,098	4,861
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,334	3,391
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	3,048	3,152
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,353	5,076
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	4,544	4,407
Output: Multi sectoral Transfers to Lower Local Governments				97,243	14,179
LCII: Vura				97,243	14,179

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	401	0
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	14,000	14,179
Item: 263204 Transfers to other gov't units(capital)					
Moyo Sub-county		Other Transfers from Central Government	N/A	82,842	0
LG Function: Secondary Education				55,997	59,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	59,418
LCII: Logoba				18,754	19,881
Item: 263101 LG Conditional grants(current)					
Logoba Public secondary School		Conditional Grant to Secondary Education	N/A	18,754	19,881
LCII: Vura				37,242	39,537
Item: 263101 LG Conditional grants(current)					
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	N/A	37,242	39,537
Sector: Health				203,649	161,376
LG Function: Primary Healthcare				203,649	161,376
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,000	844
LCII: Logoba				13,000	844
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	Works Underway	13,000	844
Output: PRDP-Staff houses construction and rehabilitation				10,000	0
LCII: Ebihwa				5,000	0
Item: 231002 Residential Buildings					
Solar installation at Opiro HC II (Staff House)		Other Transfers from Central Government	Completed	5,000	0
LCII: Logoba				5,000	0
Item: 231002 Residential Buildings					
Solar installation at Afoji HC II		Other Transfers from Central Government	Completed	5,000	0
Output: PRDP-Maternity ward construction and rehabilitation				45,000	7,812
LCII: Logoba				45,000	7,812

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Item: 231001 Non-Residential Buildings					
Completion of Maternity/General ward		Other Transfers from Central Government	Works Underway	45,000	7,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,589	14,384
LCII: Aluru				5,589	3,906
Item: 263104 Transfers to other gov't units(current)					
Lama HC II		Conditional Grant to PHC- Non wage	N/A	5,589	3,906
LCII: Vura				15,000	10,478
Item: 263104 Transfers to other gov't units(current)					
Moyo Mission HC III		Conditional Grant to PHC- Non wage	N/A	15,000	10,478
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,614	6,726
LCII: Ebihwa				2,693	1,885
Item: 263104 Transfers to other gov't units(current)					
Opiro HC II		Conditional Grant to PHC- Non wage	N/A	1,296	907
Ramogi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
LCII: Eria				2,813	1,967
Item: 263104 Transfers to other gov't units(current)					
Eria HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,967
LCII: Logoba				4,108	2,874
Item: 263104 Transfers to other gov't units(current)					
Afoji HC II		Conditional Grant to PHC - development	N/A	1,296	907
Logoba HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,967
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Logoba				13,000	0
Item: 263101 LG Conditional grants(current)					
4 stances Septic tank latrine construction at Logoba HC II		Conditional Grant to PHC- Non wage	N/A	13,000	0
Output: Multi sectoral Transfers to Lower Local Governments				92,446	131,610

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
LCII: Vura				92,446	131,610
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	604	1,018
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		Other Transfers from Central Government	N/A	82,842	121,592
Item: 263204 Transfers to other gov't units(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	9,000	9,000
Sector: Water and Environment				127,812	309
LG Function: Rural Water Supply and Sanitation				127,308	207
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				106,128	0
LCII: Aluru				42,000	0
Item: 231007 Other Structures					
Deep Well Drilling and construction	Etele Primary School	Other Transfers from Central Government	Completed	21,000	0
Borehole Drilling	MTI- Moipi Village	Other Transfers from Central Government	Completed	21,000	0
LCII: Ebihwa				28,376	0
Item: 231007 Other Structures					
Deep Well/Borehole Rehabilitation	Mada Primary School	Other Transfers from Central Government	Completed	3,688	0
Borehole Rehabilitation	Laripi	Other Transfers from Central Government	Completed	3,688	0
Borehole Drilling	Parego West	Other Transfers from Central Government	Completed	21,000	0
LCII: Eria				28,376	0
Item: 231007 Other Structures					
Borehole/Deep Well Drilling	Wano Gimeru	Other Transfers from Central Government	Completed	21,000	0
Deep well Rehabilitation	Cefo	Other Transfers from Central Government	Completed	3,688	0
Borehole rehabilitation	Oyajo	Other Transfers from Central Government	Completed	3,688	0
LCII: Logoba				3,688	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Item: 231007 Other Structures					
Borehole Rehabilitation	Kendi Village	Other Transfers from Central Government	Completed	3,688	0
LCII: Vura				3,688	0
Item: 231007 Other Structures					
Deep Well Rehabilitation	Moyo Boys Primary School	Other Transfers from Central Government	Completed	3,688	0
Output: PRDP-Borehole drilling and rehabilitation				21,000	207
LCII: Logoba				21,000	207
Item: 231007 Other Structures					
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	Works Underway	21,000	207
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				180	0
LCII: Vura				180	0
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	180	0
LG Function: Natural Resources Management				504	103
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				504	103
LCII: Vura				504	103
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	504	103
Sector: Social Development				25,520	120
LG Function: Community Mobilisation and Empowerment				25,520	120
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,520	120
LCII: Vura				25,520	120
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	1,282	120
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	24,238	0
Sector: Justice, Law and Order				39,249	16,991
LG Function: Local Police and Prisons				39,249	16,991
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,249	16,991
LCII: Vura				39,249	16,991

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Item: 263102 LG Unconditional grants(current)					
Moyo Sub-county		District Unconditional Grant - Non Wage	N/A	12,005	2,817
Moyo Sub-county		Transfer of District Unconditional Grant - Wage	N/A	17,844	11,938
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	6,200	1,748
Item: 263204 Transfers to other gov't units(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	3,200	488
Sector: Public Sector Management				8,822	3,351
LG Function: Local Statutory Bodies				5,400	1,517
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,400	1,517
LCII: Vura				5,400	1,517
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	5,400	1,517
LG Function: Local Government Planning Services				3,422	1,834
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,422	1,834
LCII: Not Specified				0	1,734
Item: 263102 LG Unconditional grants(current)					
Moyo Sub- county		District Unconditional Grant - Non Wage	N/A	0	1,734
LCII: Vura				3,422	100
Item: 263102 LG Unconditional grants(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	1,000	100
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	2,422	0
Sector: Accountability				0	3,171
LG Function: Financial Management and Accountability(LG)				0	3,171
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,171
LCII: Vura				0	3,171
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		1,076,444	446,866
Moyo Sub-county		Locally Raised Revenues	N/A	0	1,745
Moyo Sub-county		District Unconditional Grant - Non Wage	N/A	0	1,425

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Sector: Agriculture				107,756	71,042
LG Function: Agricultural Advisory Services				81,556	71,042
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	68,723
LCII: Besia				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Celecelea				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Central				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
LCII: Elenderea				16,813	17,181
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	17,181
Output: Multi sectoral Transfers to Lower Local Governments				14,305	2,319
LCII: Central				14,305	2,319
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	1,798	0
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	5,055	0
Moyo Town Council		Locally Raised Revenues	N/A	0	909
Item: 263201 LG Conditional grants(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	2,300	0
Item: 263204 Transfers to other gov't units(capital)					
Moyo Town Council		Locally Raised Revenues	N/A	5,152	1,410
LG Function: District Production Services				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				4,000	0
LCII: Central				4,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Item: 231005 Machinery and Equipment					
Purchase of plant clinic equipment and reagents	Agriculture office	Other Transfers from Central Government	Completed	4,000	0
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Central				20,000	0
Item: 231007 Other Structures					
Purchase of veterinary diagnostic equipment and reagents	District head quarters	Other Transfers from Central Government	Completed	5,000	0
Renovation and fencing veterinary office and animal sick bay	District head quarters	Other Transfers from Central Government	Completed	15,000	0
LG Function: District Commercial Services				2,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,200	0
LCII: Central				2,200	0
Item: 231005 Machinery and Equipment					
Procurement of computer and accessories		Conditional Grant to Agric Extension	Completed	2,200	0
Sector: Works and Transport				185,715	112,975
LG Function: District, Urban and Community Access Roads				185,715	112,975
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,000	2,115
LCII: Central				5,000	2,115
Item: 263101 LG Conditional grants(current)					
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	N/A	5,000	2,115
Output: Multi sectoral Transfers to Lower Local Governments				180,715	110,860
LCII: Central				180,715	110,860
Item: 263101 LG Conditional grants(current)					
Moyo Town Council		Other Transfers from Central Government	N/A	150,619	97,790
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	12,589	4,496
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	17,507	8,574
Sector: Education				133,911	234,585

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,169</i>	<i>122,787</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,469	17,873
LCII: Besia				3,340	3,397
Item: 263101 LG Conditional grants(current)					
Besia Primary School		Conditional Grant to Primary Education	N/A	3,340	3,397
LCII: Celecelea				3,340	3,397
Item: 263101 LG Conditional grants(current)					
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	3,340	3,397
LCII: Central				3,723	3,718
Item: 263101 LG Conditional grants(current)					
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	3,723	3,718
LCII: Elenderea				8,067	7,362
Item: 263101 LG Conditional grants(current)					
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	8,067	7,362
Output: Multi sectoral Transfers to Lower Local Governments				9,700	104,914
LCII: Central				9,700	104,914
Item: 263201 LG Conditional grants(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	9,700	0
Item: 263204 Transfers to other gov't units(capital)					
Moyo Town Council		Other Transfers from Central Government	N/A	0	104,914
<i>LG Function: Secondary Education</i>				<i>105,742</i>	<i>111,798</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,742	111,798
LCII: Besia				80,869	86,982
Item: 263101 LG Conditional grants(current)					
Moyo Town Secondary School		Conditional Grant to Secondary Education	N/A	80,869	86,982
LCII: Celecelea				24,873	24,816
Item: 263101 LG Conditional grants(current)					
Bishop Asili Seconadry School		Conditional Grant to Secondary Education	N/A	24,873	24,816
Sector: Health				578,660	300,065
<i>LG Function: Primary Healthcare</i>				<i>578,660</i>	<i>300,065</i>

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				112,000	2,105
LCII: Central				112,000	2,105
Item: 231004 Transport Equipment					
Procurement of 10 motorcycles		Conditional Grant to PHC- Non wage	Being Procured	112,000	2,105
Output: Other Capital				23,162	23,113
LCII: Central				23,162	23,113
Item: 321504 Other Advances					
Training of HUMC of 42 health centres on O& M of infrastructure		Conditional Grant to PHC- Non wage	Completed	23,162	23,113
Output: PRDP-Healthcentre construction and rehabilitation				13,000	314
LCII: Elenderea				13,000	314
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	Works Underway	13,000	314
Output: PRDP-Staff houses construction and rehabilitation				25,000	0
LCII: Besia				10,000	0
Item: 231002 Residential Buildings					
Solar installation at Besia HC II(OPD and Staff)		Other Transfers from Central Government	Completed	10,000	0
LCII: Central				15,000	0
Item: 231002 Residential Buildings					
Moyo Hospital Dr's HQR 3 Staff solar installation		Other Transfers from Central Government	Completed	15,000	0
Output: PRDP-Maternity ward construction and rehabilitation				137,000	102,264
LCII: Besia				137,000	102,264
Item: 231001 Non-Residential Buildings					
Construction of Maternity/General Ward	Besia HC II in Besia Village	Other Transfers from Central Government	Works Underway	137,000	102,264
Output: PRDP-Specialist health equipment and machinery				42,000	0
LCII: Elenderea				42,000	0
Item: 231005 Machinery and Equipment					
Purchase of Theatre Operating Table	Moyo Hospital	Other Transfers from Central Government	Being Procured	42,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				142,291	97,239
LCII: Elenderea				142,291	97,239
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Top up allowance for Medical Officers	General Hospital located in Medical Quarters Village	Locally Raised Revenues	N/A	3,120	0
Item: 263104 Transfers to other gov't units(current)					
Moyo Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	139,171	97,239
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,284	15,948
LCII: Besia				1,398	977
Item: 263104 Transfers to other gov't units(current)					
Besia HC II		Conditional Grant to PHC- Non wage	N/A	1,398	977
LCII: Elenderea				23,887	14,971
Item: 263104 Transfers to other gov't units(current)					
West Moyo HSD(Administration)		Conditional Grant to PHC- Non wage	N/A	23,887	14,971
Output: Multi sectoral Transfers to Lower Local Governments				58,923	59,082
LCII: Central				58,923	18,722
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	14,798	0
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	35,162	10,694
Item: 263204 Transfers to other gov't units(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	8,963	8,028
LCII: Not Specified				0	40,360
Item: 263201 LG Conditional grants(capital)					
Moyo Town Council		Other Transfers from Central Government	N/A	0	40,360
Sector: Water and Environment				161,709	102,163
LG Function: Rural Water Supply and Sanitation				127,803	81,048
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Central				6,000	0
Item: 231005 Machinery and Equipment					
Procurement of one Photocopier	District Water Office located in Central II Village	Conditional transfer for Rural Water	Completed	5,000	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Procurement of One Digital Camera	District Water Office in Central II Village	Conditional transfer for Rural Water	Completed	1,000	0
Output: Other Capital				16,000	14,242
LCII: Central				16,000	14,242
Item: 231007 Other Structures					
Renovation District Water Office	Central II Village	Other Transfers from Central Government	Completed	16,000	14,242
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Besia				21,000	0
Item: 231007 Other Structures					
Deep Well Drining and Construction	Besia Village	Other Transfers from Central Government	Completed	21,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,803	66,807
LCII: Central				84,803	66,807
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	6,803	5,102
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	78,000	61,704
LG Function: Natural Resources Management				33,906	21,115
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,906	21,115
LCII: Central				33,906	21,115
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	15,146	11,359
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	5,683
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	18,760	4,073
Sector: Social Development				20,961	5,822
LG Function: Community Mobilisation and Empowerment				20,961	5,822
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,961	5,822
LCII: Central				20,961	5,822
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,130	3,545
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	1,789	0
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	4,395	2,277
Item: 263201 LG Conditional grants(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	11,647	0
Sector: Justice, Law and Order				98,336	85,772
LG Function: Local Police and Prisons				98,336	85,772
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				98,336	85,772
LCII: Central				98,336	85,772
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	12,737	16,658
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	46,340	51,484
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	38,459	16,500
Item: 263204 Transfers to other gov't units(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	800	1,130
Sector: Public Sector Management				462,900	39,620
LG Function: District and Urban Administration				339,714	6,055
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				140,000	6,055
LCII: Central				140,000	6,055
Item: 231001 Non-Residential Buildings					
Renovation of Moyo People's office Block	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	Works Underway	140,000	6,055
Output: PRDP-Vehicles & Other Transport Equipment				115,000	0
LCII: Central				115,000	0
Item: 231004 Transport Equipment					

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
One Motor Vehicle Purchased	District Head Quarters located in Central II Village	LGMSD (Former LGDP)	Completed	100,000	0
One Motor cycle purchased	District HeadQuarters located in Central II Village	LGMSD (Former LGDP)	Completed	15,000	0
Output: PRDP-Office and IT Equipment (including Software)				20,000	0
LCII: Central				20,000	0
Item: 231005 Machinery and Equipment					
Installation of WAN internet connectivity	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	Completed	20,000	0
Output: Specialised Machinery and Equipment				35,000	0
LCII: Central				35,000	0
Item: 231005 Machinery and Equipment					
Procurement and installation of phase four generator	District Head Quarters located in Central II Village	Other Transfers from Central Government	Completed	35,000	0
Output: Furniture and Fixtures (Non Service Delivery)				29,714	0
LCII: Central				29,714	0
Item: 231006 Furniture and Fixtures					
Supply of office furniture and equipment	District Head Quarters located in Central II Village	Other Transfers from Central Government	Completed	29,714	0
LG Function: Local Statutory Bodies				113,386	28,231
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	6,426
LCII: Central				30,000	6,426
Item: 231004 Transport Equipment					
Payment of Vehicle acquired from Ministry of Local Government	District Council office located in Cetral II Village	District Unconditional Grant - Non Wage	Works Underway	30,000	6,426
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Central				15,000	0
Item: 231006 Furniture and Fixtures					
Purchase of Furniture and Fixtures	District Council Offices located in Central II Village	Equalisation Grant	Completed	15,000	0
Output: Other Capital				9,634	0
LCII: Central				9,634	0
Item: 231005 Machinery and Equipment					
Purchase of Printer	District Head Quarters in Central II Village	Equalisation Grant	Completed	2,061	0

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
Purchase of Photocopier	District Head Quarters in Central II Village	Equalisation Grant	Completed	6,100	0
Purchase of Audio Recorder	District Head Quarters in Central II Village	Equalisation Grant	Completed	1,473	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,752	21,805
LCII: Central				58,752	21,805
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	16,186	7,552
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,009	2,700
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	39,557	11,552
LG Function: Local Government Planning Services				9,800	5,334
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,800	5,334
LCII: Central				9,800	5,334
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Locally Raised Revenues	N/A	9,800	3,072
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	2,263
Sector: Accountability				0	72,324
LG Function: Financial Management and Accountability(LG)				0	52,343
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	52,343
LCII: Central				0	52,343
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Locally Raised Revenues	N/A	0	19,269
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	0	16,722
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	16,352

Vote: 539 Moyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948	1,024,368
<i>LG Function: Internal Audit Services</i>				<i>0</i>	<i>19,981</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	19,981
LCII: Central				0	19,981
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	0	12,705
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	3,151
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	0	4,125

Vote: 539 Moyo District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 539 Moyo District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In