

Vote: 539 Moyo District

2012/13 Quarter 2

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: 6/7/2013

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

Vote: 539 Moyo District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	860,486	338,655	39%
2a. Discretionary Government Transfers	1,653,424	785,842	48%
2b. Conditional Government Transfers	11,648,492	5,761,696	49%
2c. Other Government Transfers	1,495,486	1,352,803	90%
3. Local Development Grant	998,253	474,170	47%
4. Donor Funding	491,000	70,129	14%
Total Revenues	17,147,141	8,783,295	51%

Overall Expenditure Performance

<i>US\$ 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	537,262	377,377	47%	33%	70%
2 Finance	458,051	178,722	171,282	39%	37%	96%
3 Statutory Bodies	589,720	219,129	183,504	37%	31%	84%
4 Production and Marketing	1,434,587	657,095	419,407	46%	29%	64%
5 Health	4,273,690	2,373,975	2,069,891	56%	48%	87%
6 Education	6,222,311	3,055,286	2,810,545	49%	45%	92%
7a Roads and Engineering	974,182	522,765	221,879	54%	23%	42%
7b Water	992,869	494,725	283,243	50%	29%	57%
8 Natural Resources	334,691	159,644	111,914	48%	33%	70%
9 Community Based Services	462,785	107,204	106,880	23%	23%	100%
10 Planning	175,218	60,577	59,909	35%	34%	99%
11 Internal Audit	92,472	31,619	29,930	34%	32%	95%
Grand Total	17,147,141	8,398,002	6,845,759	49%	40%	82%
Wage Rec't:	7,089,703	2,673,264	3,452,612	38%	49%	129%
Non Wage Rec't:	3,663,544	2,609,556	1,632,266	71%	45%	63%
Domestic Dev't	5,902,894	3,045,054	1,690,753	52%	29%	56%
Donor Dev't	491,000	70,129	70,129	14%	14%	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 8,783,295,000 (51%) has been received by the District. Low collection was witnessed in Local Raised revenue at only 39% due low out turn in agency fees at 22%, Rent and rates at 19%, registration of births, deaths and marriages at 9%, collection from park fees at 39% and other fees at only 23%. The low collection in those local revenue sources mentioned was because of poor mobilization at sub-counties and parishes While other central government transfers performed exceptional high at 90% because of the additional funds received from Office of the Prime Minister and Donor funding was only at 14% 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 8,783,295,000, Uganda Shillings 8,398,002,000 was the actual amount

Vote: 539 Moyo District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

disbursed to departments. The balance of Uganda Shillings 385,293,000 was on the General Account and later transferred to specific Project Account of LGMSDP. The total cumulative expenditure incurred was Uganda Shillings 6,845,759,000 (82%) of the releases. There was unspent balance of Uganda Shillings 2,137,536,000 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. 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. Departments of Community Based Services, Audit, Planning, Statutory Bodies and Finance had all performed below forty 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	860,486	338,655	39%
Other Fees and Charges	201,194	12,605	6%
Advertisements/Billboards		140	
Educational/Instruction related levies	1,000	40	4%
Land Fees	4,000	3,885	97%
Local Hotel Tax	3,800	3,961	104%
Local Service Tax	39,000	155,550	399%
Market/Gate Charges	72,000	36,710	51%
Miscellaneous	130,853	31,845	24%
Occupational Permits	10,120	1,490	15%
Other licences	14,020	3,171	23%
Park Fees	41,430	16,009	39%
Public Health Licences	3,709	340	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	730	12%
Application Fees	3,000	3,356	112%
Rent & Rates from private entities	127,025	24,311	19%
Agency Fees	101,505	22,341	22%
Animal & Crop Husbandry related levies	12,000	5,902	49%
Registration of Businesses	6,000	2,274	38%
Sale of (Produced) Government Properties/assets	67,830	161	0%
Business licences	16,000	13,835	86%
2a. Discretionary Government Transfers	1,653,424	785,842	48%
District Unconditional Grant - Non Wage	547,482	246,390	45%
Urban Unconditional Grant - Non Wage	89,925	40,675	45%
Transfer of District Unconditional Grant - Wage	771,005	375,858	49%
District Equalisation Grant	124,634	58,942	47%
Transfer of Urban Unconditional Grant - Wage	120,378	63,977	53%
2b. Conditional Government Transfers	11,648,492	5,761,696	49%
Conditional Grant to Primary Education	254,650	169,766	67%
Conditional transfer for Rural Water	850,427	404,507	48%
Conditional Grant to Women Youth and Disability Grant	14,521	6,534	45%
Conditional Grant to Urban Water	16,000	7,567	47%
Conditional Grant to Tertiary Salaries	183,227	91,614	50%
Conditional Grant to SFG	446,022	211,851	47%
Conditional Grant to Secondary Salaries	622,495	309,176	50%
Conditional Grant to Community Devt Assistants Non Wage	4,042	1,912	47%
Conditional Grant to Secondary Education	413,790	275,860	67%
Conditional Grant to Primary Salaries	2,914,686	1,398,066	48%
Conditional Grant to District Hospitals	139,171	65,818	47%
Conditional Grant for NAADS	950,484	451,480	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	189,111	89,450	47%
Conditional Grant to PHC Salaries	2,126,738	1,095,944	52%
Conditional Grant to NGO Hospitals	57,947	27,405	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	15,919	7,529	47%
Conditional Grant to PHC- Non wage	167,506	79,218	47%
Conditional Grant to PHC - development	948,063	436,585	46%

Vote: 539 Moyo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	87,434	41,349	47%
Conditional Transfers for Non Wage Technical Institutes	103,086	68,724	67%
Conditional Grant to Agric. Ext Salaries	22,609	11,566	51%
Conditional Transfers for Wage Technical Institutes	163,524	55,418	34%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,320	8,445	16%
Conditional transfers to DSC Operational Costs	29,904	14,142	47%
Conditional transfers to Production and Marketing	271,400	128,403	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	45,000	37%
Conditional transfers to Special Grant for PWDs	30,316	14,337	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant	198,864	94,460	47%
Conditional transfers to School Inspection Grant	12,313	5,823	47%
Conditional Transfers for Primary Teachers Colleges	167,722	111,518	66%
2c. Other Government Transfers	1,495,486	1,352,803	90%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	101,970	76,835	75%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	87,846	35,486	40%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	432,442	290,803	67%
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 District Roads Mechanical Imprest (URF)	11,886	0	0%
3. Local Development Grant	998,253	474,170	47%
LGMSD (Former LGDP)	998,253	474,170	47%
4. Donor Funding	491,000	70,129	14%
WHO	8,000	0	0%
Vector Control		4,440	
UNICEF	52,000	0	0%
UNEPI	60,000	5,529	9%
BAYLOR	168,000	43,087	26%
Belgium Embassy		13,021	
Carter Centre		4,052	
GLOBAL FUND	58,000	0	0%
PREFA	70,000	0	0%
PACE	20,000	0	0%
NTD	35,000	0	0%
SUSTAIN	20,000	0	0%
Total Revenues	17,147,141	8,783,295	51%

(i) Cummulative Performance for Locally Raised Revenues

Actual collection was UGX 338,655,000 and this reflected only 39%. The collection was far below the target due to poor performance of sources such as Education/Instruction related levies, Other fees, Public health licence, occupational permit, other licence and miscellaneous that performed at only 4%, 6%, 9%, 15%, 23% and 24% respectively. This low collection was due to

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2012/13 Quarter 2

Summary: Cumulative Revenue Performance

inadequate supervision and monitoring, inadequate staff at lower local governments and low motivation for tax collectors. Although most of the other sources performed below 50%, sources like Local Service tax, Local Hotel Tax, Land fess and Business licence performed above average at 399%, 104%, 97% and 86% respectively. These sources performed very well because there are directly deducted from the tax payer

(ii) Cumulative Performance for Central Government Transfers

The District had a total annual budget of UGX 15,795,655,000 and only UGX 8,374,511,000 was received and this constituted 53%. However some central government grants such as Transfer of urban conditional grant wage, Primary education, secondary education, non wage technical institutes and District Road funds all over performed at 67%. NUSAF II Operations and NUSAF II projects funds performed at 116% and 110% respectively. While Ex-gratia for LLG performed far below at only 18%.

(iii) Cumulative Performance for Donor Funding

Cumulative Donor receipts were Uganda Shillings 87,650,000 (18%) only. The donors who met their obligation were BAYLOR and UNEPI.

Vote: 539 Moyo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	695,891	338,760	49%	173,972	163,517	94%
Conditional Grant to PAF monitoring	51,584	22,836	44%	12,896	9,940	77%
Locally Raised Revenues	51,323	15,667	31%	12,831	9,306	73%
Other Transfers from Central Government	40,880	47,253	116%	10,220	0	0%
Multi-Sectoral Transfers to LLGs	342,735	151,851	44%	85,684	74,551	87%
District Unconditional Grant - Non Wage	123,138	58,488	47%	30,784	48,387	157%
Transfer of District Unconditional Grant - Wage	86,231	42,666	49%	21,558	21,333	99%
<i>Development Revenues</i>	440,673	198,502	45%	110,168	96,711	88%
LGMSD (Former LGDP)	407,099	196,017	48%	101,775	96,711	95%
Multi-Sectoral Transfers to LLGs	33,574	2,485	7%	8,394	0	0%
Total Revenues	1,136,563	537,262	47%	284,141	260,227	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	695,891	338,760	49%	173,972	171,098	98%
Wage	265,362	133,764	50%	66,341	67,710	102%
Non Wage	430,529	204,996	48%	107,632	103,387	96%
<i>Development Expenditure</i>	440,673	38,617	9%	110,169	16,802	15%
Domestic Development	440,673	38,617	9%	110,169	16,802	15%
Donor Development	0	0		0	0	
Total Expenditure	1,136,564	377,377	33%	284,141	187,900	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		159,885	36%			
Domestic Development		159,885	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,885	14%			

The overall annual department planned revenue was Uganda Shillings 1,136,563,000 and actual cumulative disbursement to the department was Uganda Shillings 537,262,000 (47%). 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 UGX 284,141,000 planned for Administration Department, UGX 260,227,000 (92%) was the actual revenue receipt. District Un Conditional Grant Non Wage performed at 157% 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 377,377,000 (33%). While out of the planned quarter expenditure of UGX 284,141,000, UGX 187,900,000 (66%) was actual expenditure incurred. The low expenditure was development budget that performed at only 16% 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 159,885,000 (14%) which was development fund and up to the end of quarter two contracts were not yet awarded due to the reasons above.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 539 Moyo District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	40	18
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	9	0
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	377,377
Cost of Workplan (US\$ '000):	1,136,564	377,377

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 5 National and Regional meetings and workshops attended in Kampala, Arua and Gulu, One monitoring visit conducted to all the 8 sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and Dufile, Independence Anniversary organized, 3 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, 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, 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

Vote: 539 Moyo District**2012/13 Quarter 2****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	176,822	42%	105,232	97,114	92%
Conditional Grant to PAF monitoring	9,070	7,437	82%	2,267	2,005	88%
Locally Raised Revenues	88,977	25,821	29%	22,244	12,167	55%
Multi-Sectoral Transfers to LLGs	150,679	47,536	32%	37,670	25,876	69%
District Unconditional Grant - Non Wage	57,497	46,670	81%	14,374	32,296	225%
Transfer of District Unconditional Grant - Wage	114,706	49,358	43%	28,676	24,770	86%
<i>Development Revenues</i>	37,123	1,900	5%	9,281	1,500	16%
Locally Raised Revenues	23,723	0	0%	5,931	0	0%
Multi-Sectoral Transfers to LLGs	13,400	1,900	14%	3,350	1,500	45%
Total Revenues	458,051	178,722	39%	114,513	98,614	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,929	169,382	40%	105,232	96,307	92%
Wage	138,661	61,502	44%	34,665	30,856	89%
Non Wage	282,268	107,880	38%	70,567	65,450	93%
<i>Development Expenditure</i>	37,123	1,900	5%	9,281	1,500	16%
Domestic Development	37,123	1,900	5%	9,281	1,500	16%
Donor Development	0	0		0	0	
Total Expenditure	458,052	171,282	37%	114,513	97,807	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,440	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,440	2%			

The overall planned revenue was Uganda Shillings 458,051,000 and cumulative disbursement was Uganda Shillings 178,722,000 (39%). Finance Department planned to receive Revenue Budget of Uganda Shillings 114,513,000 in Quarter two and actual receipt was Uganda Shillings 98,614,000 (86%). Un conditional Grant Non wage performed at 225%. This was because the department had meet the obligation of domestic arrears for fuel. Multi Sectoral Transfers to Lower Local Governments only performed at 14% because other Sub-counties did not allocate funds for Finance at lower levels. Local revenue development also performed onlt at 29%. Overall planned expenditure for the department was Uganda Shillings 458,052,000 and cumulative expenditure incurred was Uganda Shillings 171,282,000 (37%). While the planned quarter two expenditure was Uganda Shillings 114,513,000 and the department spent Uganda Shillings 97,807,000 (85%). The cumulative un spent balance at the end of quarter two was Uganda Shillings 7,440,000(2%) and this was due to staff attending CPA examinations in Kampala

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Date for submitting the Annual Performance Report	30/7/2013	30/07/2013
Value of LG service tax collection	30000000	159624766
Value of Hotel Tax Collected	2000000	980000
Value of Other Local Revenue Collections	453000000	283562234
Date of Approval of the Annual Workplan to the Council	28/8/2012	28/08/2012
Function Cost (UShs '000)	458,052	171,282
Cost of Workplan (UShs '000):	458,052	171,282

20 staff remunerated for 3 months at District headquarters, 2 visits conducted to Ministry of Finance, Planning and Economic Development, 1 Visit conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and Vehicle maintenance cleared, 15,089,766 Local Service Tax collected at District Head Quarters and Moyo subcounty, 780,000 Local Hotel Tax collected at Moyo Sub-county, 186,978,234 other local revenues collected at district and in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile. 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, Monthly Financial report prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, Quarterly support visits conducted to lower local governments

Vote: 539 Moyo District**2012/13 Quarter 2****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	188,069	35%	133,704	88,902	66%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	3,457	2,833	82%	864	1,869	216%
Conditional transfers to DSC Operational Costs	29,904	14,142	47%	7,476	6,666	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	45,000	37%	30,420	22,500	74%
Conditional transfers to Councillors allowances and E:	52,320	8,445	16%	13,080	3,579	27%
Locally Raised Revenues	107,761	13,387	12%	26,940	6,059	22%
Multi-Sectoral Transfers to LLGs	118,318	30,877	26%	29,512	16,539	56%
District Unconditional Grant - Non Wage	29,722	40,854	137%	7,431	15,806	213%
Transfer of District Unconditional Grant - Wage	20,405	10,232	50%	5,101	5,116	100%
<i>Development Revenues</i>	54,634	31,060	57%	13,658	6,426	47%
District Unconditional Grant - Non Wage	30,000	6,426	21%	7,500	6,426	86%
District Equalisation Grant	24,634	24,634	100%	6,158	0	0%
Total Revenues	589,720	219,129	37%	147,363	95,328	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	535,086	177,078	33%	133,772	88,211	66%
Wage	168,494	66,032	39%	42,123	33,016	78%
Non Wage	366,593	111,046	30%	91,649	55,196	60%
<i>Development Expenditure</i>	54,634	6,426	12%	13,659	6,426	47%
Domestic Development	54,634	6,426	12%	13,659	6,426	47%
Donor Development	0	0		0	0	
Total Expenditure	589,720	183,504	31%	147,431	94,637	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,991	2%			
<i>Development Balances</i>		24,634	45%			
Domestic Development		24,634	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,625	6%			

Statutory Bodies had an annual revenue budget of Uganda Shillings 589,720,000 and the cumulative revenue receipts were Uganda Shillings 219,129,000 (37%). District Un conditional Grant Non wage performed at 137% because the District Councillors had domestic arrears paid during the period. Local collected revenue and Councillors allowance performed only at 12% and 16% respectively. The planned quarter two revenue budget was Uganda Shillings 147,363,000 and the actual amount disbursed to the department in the quarter was Uganda Shillings 95,328,000 (65%). District Un Conditional Grant Non Wage performed at 213% 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 216% 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 183,504,000 (31%). The planned expenditure in quarter two was Uganda Shillings 147,431,000 and actual amount spent was Uganda Shillings 94,637,000 (64%). The least expenditure was development budget at only 12% because of the delayed preparation of bidding documents. The un spent balance was Uganda Shillings 35,625,000 (6%) 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 2****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	23
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	589,720	183,504
Cost of Workplan (US\$ '000):	589,720	183,504

1 Business committee meeting organised, minutes produced and circulated, 2 District Council meetings at District Headquarters and one joint District Council in Adjumani held, minutes taken, produced and disseminated, 1 District Contracts Committee meeting held

1 Adhoc Evaluation Committee meeting held, 1 Tender adverts placed, 2 meetings held at District headquarters for recruitment of staff especially workers, 39 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 40 staff disciplined, One Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala, 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, 2 Ordinary council meeting held at District Headquarters, 2 District Executive meeting held in Chairperson's office

1 political monitoring visit conducted. And one commissioning of NUSAF II projects officiated, 2 Standing committee meetings held at District Headquarters (1 Social services and 1 Finance committee.), 18 Sub-county Council meetings were held two each in lower local governments of f Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council ,18 Standing Committee meetings were held two each in the lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council , 18 monitoring visits conducted, two each in the lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council

Vote: 539 Moyo District**2012/13 Quarter 2****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	96,360	45%	53,882	47,616	88%
Conditional Grant to Agric. Ext Salaries	22,609	11,566	51%	5,652	5,783	102%
Conditional Grant to PAF monitoring	848	651	77%	212	439	207%
Conditional transfers to Production and Marketing	61,380	29,028	47%	15,345	13,683	89%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	18,003	1,267	7%	4,501	642	14%
District Unconditional Grant - Non Wage	6,251	3,270	52%	1,563	1,708	109%
Transfer of District Unconditional Grant - Wage	101,686	50,577	50%	25,421	25,361	100%
<i>Development Revenues</i>	1,219,060	560,735	46%	304,765	263,593	86%
Conditional Grant for NAADS	950,484	451,480	48%	237,621	213,859	90%
Conditional transfers to Production and Marketing	210,020	99,375	47%	52,505	46,870	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	4,152	12%	8,664	2,864	33%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	1,434,587	657,095	46%	358,647	311,209	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,527	84,538	39%	53,882	42,609	79%
Wage	129,350	61,999	48%	32,337	31,000	96%
Non Wage	86,177	22,539	26%	21,545	11,610	54%
<i>Development Expenditure</i>	1,219,060	334,869	27%	304,765	75,987	25%
Domestic Development	1,219,060	330,429	27%	304,765	75,987	25%
Donor Development	0	4,440		0	0	
Total Expenditure	1,434,587	419,407	29%	358,647	118,596	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,822	5%			
<i>Development Balances</i>		225,866	19%			
Domestic Development		225,866	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		237,688	17%			

Production and Marketing planned to receive revenue of Uganda Shillings 358,647,000 in Quarter One and Uganda Shillings 344,598,000 (96%) 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 300,810,000 (84%). Some of the recurrent funds were not spent because the transfers to Production and Marketing Account were delayed. The department had unspent balance of Uganda Shillings 43,787,000 (3%) 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 Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 539 Moyo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	2
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	331,196
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	64000	19649
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	0
No. of tsetse traps deployed and maintained	500	314
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	87,321
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
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	1
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	890
Cost of Workplan (US\$ '000):	1,434,587	419,407

2 stakeholders' meeting held on marketing of simsim in Lefori 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 2*****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 consultative 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 Consultative 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 2****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	1,290,129	50%	641,936	648,963	101%
Conditional Grant to PHC Salaries	2,126,738	1,095,944	52%	531,685	552,057	104%
Conditional Grant to PHC- Non wage	167,506	79,218	47%	41,877	37,341	89%
Conditional Grant to District Hospitals	139,171	65,818	47%	34,793	31,025	89%
Conditional Grant to NGO Hospitals	57,947	27,405	47%	14,487	12,918	89%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Locally Raised Revenues	10,477	3,011	29%	2,619	1,616	62%
Multi-Sectoral Transfers to LLGs	56,888	8,857	16%	14,222	5,385	38%
District Unconditional Grant - Non Wage	8,169	9,452	116%	2,042	8,410	412%
<i>Development Revenues</i>	1,705,946	1,083,846	64%	1,531,237	230,664	15%
Conditional Grant to PHC - development	948,063	436,585	46%	237,016	199,569	84%
Donor Funding	491,000	65,689	13%	1,227,500	31,095	3%
Multi-Sectoral Transfers to LLGs	266,883	581,572	218%	66,721	0	0%
Total Revenues	4,273,690	2,373,975	56%	2,173,173	879,628	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,567,744	1,290,128	50%	641,936	651,046	101%
Wage	2,126,738	1,095,944	52%	531,685	552,057	104%
Non Wage	441,006	194,185	44%	110,251	98,989	90%
<i>Development Expenditure</i>	1,705,946	779,763	46%	426,487	115,090	27%
Domestic Development	1,214,946	714,073	59%	303,737	83,994	28%
Donor Development	491,000	65,689	13%	122,750	31,095	25%
Total Expenditure	4,273,690	2,069,891	48%	1,068,423	766,136	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		304,084	18%			
Domestic Development		304,084	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		304,084	7%			

Overall annual health budget was Uganda Shillings 4,273,690,000 and actual cumulative revenue received was Uganda Shillings 2,373,975,000(56%). 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 218% because additional revenue was from Office of the Prime Minister for Community sub-projects (Staff houses) under NUSAF I . Local revenue performed only at 29% since the overall collection was low. Out of the planned Quarter two revenue for health of Uganda Shillings 2,173,173,000, Uganda Shillings 879,628,000 (40%) 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 3% 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 2,069,891,000 (48%). Health department planned to incur an expenditure of Uganda Shillings 1,068,423,000 in quarter two and Uganda Shillings 766,136,000 (72%) 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 304,084,000 (7%) were development revenue 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

Vote: 539 Moyo District**2012/13 Quarter 2****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	2278
No. and proportion of deliveries in the District/General hospitals	700	522
Number of total outpatients that visited the District/ General Hospital(s).	64000	25949
Number of outpatients that visited the NGO Basic health facilities	26500	14092
Number of inpatients that visited the NGO Basic health facilities	860	1170
No. and proportion of deliveries conducted in the NGO Basic health facilities	480	109
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	181
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	127128
Number of inpatients that visited the Govt. health facilities.	10900	4668
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1123
%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	1186
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)		18
No of staff houses rehabilitated (PRDP)	3	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured	03	0
Function Cost (US\$ '000)	4,273,690	2,069,891
Cost of Workplan (US\$ '000):	4,273,690	2,069,891

04 coordination visits made to MoH H qtrs, and 01 support supervision made

HSD,

Only one Maternity/ General ward under construction(Besia HC II) , and the rest of the projects are still under procurement process, 3 Social mobilization and advocacy meetings held, 1 Quarterly support supervision to VHTs done

1 Quarterly Bacteriological water quality analysis done, in Aliba, Gimara, Itula, Lefori, Moyo,

Metu, Dufile, Laropi, MTC) 241 deliveries occurred in Moyo General Hospital, 1,236 inpatients were admitted to Moyo General Hospital, 11,805 outpatients visited Moyo General Hospital, 7,238 outpatients were attended to in Basic NGO health centres, 416 inpatients were admitted to Basic NGO Units, 50 deliveries occurred in Basic NGO Health Facilities, 93 children were immunized in Basic NGO Facilities, 57,011 outpatients visited Basic Health Government health facilities, 2,149 admissions were registered in Basic Health Care Services, 590 deliveries occurred in Basic Health Centres, 99% of the Village Health Teams were functional and 52% of the health workers in the health

Vote: 539 Moyo District

2012/13 Quarter 2

Workplan 5: Health

facilities were trained and 521 children were immunized in Basic health facilities in quarter two

Vote: 539 Moyo District**2012/13 Quarter 2****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	2,519,880	51%	1,230,350	1,258,792	102%
Conditional Grant to Tertiary Salaries	183,227	91,614	50%	45,807	45,807	100%
Conditional Grant to Primary Salaries	2,914,686	1,398,066	48%	728,672	692,520	95%
Conditional Grant to Secondary Salaries	622,495	309,176	50%	155,624	161,280	104%
Conditional Grant to Primary Education	254,650	169,766	67%	63,663	84,883	133%
Conditional Grant to Secondary Education	413,790	275,860	67%	103,448	137,930	133%
Conditional Grant to PAF monitoring	2,121	1,574	74%	530	1,044	197%
Conditional transfers to School Inspection Grant	12,313	5,823	47%	3,078	2,745	89%
Conditional Transfers for Wage Technical Institutes	163,524	55,418	34%	40,881	27,709	68%
Conditional Transfers for Non Wage Technical Institutes	103,086	68,724	67%	25,772	34,362	133%
Conditional Transfers for Primary Teachers Colleges	167,722	111,518	66%	41,931	55,759	133%
Locally Raised Revenues	9,489	1,400	15%	2,372	0	0%
Multi-Sectoral Transfers to LLGs	9,060	1,500	17%	2,265	547	24%
District Unconditional Grant - Non Wage	10,972	3,630	33%	2,743	1,300	47%
Transfer of District Unconditional Grant - Wage	54,266	25,812	48%	13,566	12,906	95%
<i>Development Revenues</i>	1,300,910	535,406	41%	325,228	108,969	34%
Conditional Grant to SFG	446,022	211,851	47%	111,506	100,345	90%
LGMSD (Former LGDP)	184,573	0	0%	46,143	0	0%
Multi-Sectoral Transfers to LLGs	570,315	317,031	56%	142,579	8,624	6%
District Equalisation Grant	100,000	6,524	7%	25,000	0	0%
Total Revenues	6,222,311	3,055,286	49%	1,555,578	1,367,761	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,921,402	2,492,163	51%	1,230,351	1,242,067	101%
Wage	3,938,198	1,876,424	48%	984,549	936,562	95%
Non Wage	983,204	615,739	63%	245,801	305,505	124%
<i>Development Expenditure</i>	1,300,910	318,381	24%	325,227	8,624	3%
Domestic Development	1,300,910	318,381	24%	325,227	8,624	3%
Donor Development	0	0		0	0	
Total Expenditure	6,222,312	2,810,545	45%	1,555,577	1,250,691	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,717	1%			
<i>Development Balances</i>		217,025	17%			
Domestic Development		217,025	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		244,741	4%			

Education and Sports had overall planned annual revenue budget of Uganda Shillings 6,222,312,000 and the actual cumulative receipt was Uganda Shillings 2,810,545,000 (49%). The following sources of revenue performed an exceptional Universal Primary Education Grant, Universal Secondary Education Grant, Non Wage . Out of total planned Uganda Shillings of 1,555,578,000 for Education and sports department for quarter two, Uganda Shillings 1,367,761,000 (88%) was the actual disbursement. This represented 110% achievement. Technical Institute, Non Wage Primary Teachers' College all at 133% because the schools required more funds in Quarter two. 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 District Un Conditional Grant Non Wage performed below average at 24% and 47% respectively. Out of the total planned expenditure of Uganda Shillings 6,222,311,000 , Uganda Shillings 2,810,545,000 was cumulative expenditure. The department planned to spend Uganda Shillings

Vote: 539 Moyo District**2012/13 Quarter 2****Workplan 6: Education**

1,555,577,000 in the quarter and the actual expenditure registered was Uganda Shillings 1,250,691,000 (80% . The over expenditure of non wage of 126% was due to over releases of Primary education, secondary Education, and Tertiary capitation Grants . The department had un spent balance of Uganda Shillings 244,741,000 (4%) 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 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
No. of teachers paid salaries	748	674
No. of qualified primary teachers	748	674
No. of pupils enrolled in UPE	31649	32253
No. of Students passing in grade one	102	0
No. of pupils sitting PLE	2100	1383
No. of classrooms constructed in UPE (PRDP)	8	0
Function Cost (US\$ '000)	4,479,306	1,887,714
Function: 0782 Secondary Education		
No. of students enrolled in USE	2488	4150
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	938
Function Cost (US\$ '000)	1,036,285	558,678
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	323,381
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	74	74
No. of secondary schools inspected in quarter	15	13
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	89,161	40,772
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,222,312	2,810,545

Primary teachers paid salaries for three 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 Council (2,282), 1,383 pupils sitting PLE in Aliba (90), Gimara (120), Itula (134), Dufile (89), Laropi (114), Lefori

Vote: 539 Moyo District

2012/13 Quarter 2

Workplan 6: Education

(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 Prrivate 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 2****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	272,237	54%	126,620	145,983	115%
Roads Rehabilitation Grant	10,000	5,000	50%	2,500	2,500	100%
Conditional Grant to PAF monitoring	848	644	76%	212	432	204%
Locally Raised Revenues	6,750	621	9%	1,688	0	0%
Other Transfers from Central Government	208,430	129,735	62%	52,108	95,059	182%
Multi-Sectoral Transfers to LLGs	218,223	117,319	54%	54,556	38,422	70%
District Unconditional Grant - Non Wage	8,567	2,503	29%	2,142	1,362	64%
Transfer of District Unconditional Grant - Wage	53,662	16,415	31%	13,415	8,208	61%
<i>Development Revenues</i>	467,702	250,528	54%	116,926	146,282	125%
Roads Rehabilitation Grant	188,864	89,460	47%	47,216	42,244	89%
Other Transfers from Central Government	228,119	161,068	71%	57,030	104,038	182%
Multi-Sectoral Transfers to LLGs	50,719	0	0%	12,680	0	0%
Total Revenues	974,182	522,765	54%	243,546	292,265	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,480	204,980	40%	126,620	87,538	69%
Wage	53,662	16,415	31%	13,416	8,208	61%
Non Wage	452,818	188,565	42%	113,205	79,330	70%
<i>Development Expenditure</i>	467,702	16,899	4%	116,926	1,362	1%
Domestic Development	467,702	16,899	4%	116,926	1,362	1%
Donor Development	0	0		0	0	
Total Expenditure	974,182	221,879	23%	243,546	88,900	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,257	13%			
<i>Development Balances</i>		233,629	50%			
Domestic Development		233,629	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300,886	31%			

The annual planned revenue for Roads and Engineering was Uganda Shillings 974,182,000 and the cumulative receipt was Uganda Shillings 522,765,000 (84%). 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 Wage all performed below average at 9%, 29% and 31% 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 292,265,000 (120%) was actual receipt. PAF Monitoring and Accountability had an exceptional release performance of 204%. Other Central Government Transfers too performed above average at 182% was because Moyo Town Council received additional funds from Uganda Road Fund for special project. Local revenue, District Unconditional 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 two. Overall planned expenditure was Uganda Shillings 974,182,000 and actual cumulative amount was Uganda Shillings 221,879,000 (23%). While the planned expenditure was Uganda Shillings 243,546,000 and actual expenditure incurred was Uganda Shillings 88,900,000 (37%). 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 preparation of the bidding documents and its approval. The unspent balance at the quarter was Uganda Shillings 300,856,000 (31%).

Vote: 539 Moyo District**2012/13 Quarter 2****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	9
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km. of rural roads constructed	8	8
Length in Km. of rural roads rehabilitated	7	0
Length in Km. of rural roads constructed (PRDP)	15	1
Length in Km. of rural roads rehabilitated (PRDP)	4	0
Function Cost (US\$ '000)	961,189	219,446
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	12,993	2,433
Cost of Workplan (US\$ '000):	974,182	221,879

One Study tour in Nebbi on Force Account Road implementation,

One Report prepared and submitted to Ministry of Works Transport and Uganda Road Fund Offices in Kampala, 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, 9 Sub-county Road Committees trained in, 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, Laropi and Dufile, 4,000 Square Metres of Erepi Airfield graded

7.4 Kms of Road graded from Celecelele to Lama, 1 District Road Committee meeting held at District Headquarters, 8 Sub-county Road Committees formed and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Road works supervised for Indilinga to Itipa road link, One equipment maintained at District Engineering Department

Vote: 539 Moyo District**2012/13 Quarter 2****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	90,218	67%	33,519	45,000	134%
Conditional Grant to Urban Water	16,000	7,567	47%	4,000	3,567	89%
Conditional Grant to PAF monitoring	848	660	78%	212	448	211%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	1,251	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	87,550	69,496	79%	21,888	35,022	160%
District Unconditional Grant - Non Wage	1,781	0	0%	445	0	0%
Transfer of District Unconditional Grant - Wage	5,646	2,563	45%	1,412	1,282	91%
<i>Development Revenues</i>	858,793	404,507	47%	214,698	191,900	89%
Conditional transfer for Rural Water	850,427	404,507	48%	212,607	191,900	90%
Multi-Sectoral Transfers to LLGs	8,366	0	0%	2,092	0	0%
Total Revenues	992,869	494,725	50%	248,217	236,900	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,077	64,548	48%	33,519	30,875	92%
Wage	12,449	5,965	48%	3,112	2,982	96%
Non Wage	121,627	58,583	48%	30,407	27,893	92%
<i>Development Expenditure</i>	858,793	218,695	25%	214,699	79,600	37%
Domestic Development	858,793	218,695	25%	214,699	79,600	37%
Donor Development	0	0		0	0	
Total Expenditure	992,870	283,243	29%	248,217	110,475	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,670	19%			
<i>Development Balances</i>		185,812	22%			
Domestic Development		185,812	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		211,482	21%			

The total annual revenue budget of Water was Uganda Shillings 992,869,000 and Uganda Shillings 494,725,000 (50%) was the cumulative receipt. Multi sectoral transfers to lower local governments had cumulative receipt of 79% due to increased allocation from collection of urban water and PAF Monitoring and Accountability had performed at 78% 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 two and Uganda Shillings 236,900,000 (95%) was the actual receipt . Overall planned annual expenditure was Uganda Shillings 992,870,000 and the actual expenditure incurred was Uganda Shillings 283,243,000 (29%). The planned Departmental expenditure in quarter two was Uganda Shillings 248,217,000 and only Uganda Shillings 110,473,000 (45%) was the actual expenditure . The un spent balance for the department was Uganada Shillings 211,482,000 (21%) and this was due to limited technical capacity of Engineering staff and term of expiry of the prevuios District Contracts Committee led to delayed e 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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	20	0
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	1
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	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
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	90
No. of water pump mechanics, scheme attendants and caretakers trained	40	32
No. of water and Sanitation promotional events undertaken	8	4
No. of water user committees formed.	20	0
Function Cost (US\$ '000)	976,870	263,390
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		82
No. of new connections		9
Volume of water produced		13028
No. of new connections made to existing schemes	16	25
Function Cost (US\$ '000)	16,000	19,853
Cost of Workplan (US\$ '000):	992,870	283,243

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 Celebration supported at District Headquarters, 2 Staff renumarated for 3 months at District Water Office, 8 supervision visits conducted in sub-counties of Aliba (1), Gimara (1), Itula (1),Lefori (1), Moyo (1), MTC (0), Metu (1) ,Laropi (1)and Dufile (1), 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), 1 District Water and Sanitation Coordination meeting held and 8 Sub-county Corrdination meeting held, 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

Vote: 539 Moyo District**2012/13 Quarter 2****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	147,277	47%	78,056	69,643	89%
Conditional Grant to PAF monitoring	848	0	0%	212	0	0%
Conditional Grant to District Natural Res. - Wetlands	189,111	89,450	47%	47,278	42,172	89%
Locally Raised Revenues	5,344	1,750	33%	1,336	0	0%
Multi-Sectoral Transfers to LLGs	38,227	16,379	43%	9,557	6,822	71%
District Unconditional Grant - Non Wage	17,227	1,600	9%	4,307	1,600	37%
Transfer of District Unconditional Grant - Wage	61,468	38,098	62%	15,367	19,049	124%
<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	159,644	48%	83,673	69,643	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	312,225	102,914	33%	78,056	50,484	65%
Wage	76,615	45,671	60%	19,153	22,835	119%
Non Wage	235,610	57,243	24%	58,903	27,648	47%
<i>Development Expenditure</i>	22,467	9,000	40%	5,617	0	0%
Domestic Development	22,467	9,000	40%	5,617	0	0%
Donor Development	0	0		0	0	
Total Expenditure	334,692	111,914	33%	83,673	50,484	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,363	14%			
<i>Development Balances</i>		3,367	15%			
Domestic Development		3,367	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,730	14%			

Overall planned annual budget was Uganda Shillings 334,692,000 and cumulative receipt was Uganda Shillings 159,644,000 (48%). 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 62% due to increase in wages of Scientific cadres. District Un Conditional Grant Non wage only performed at 9% . Natural resources and Environment had planned to receive total revenue of Uganda Shillings 83,673,000 in quarter two but the actual receipt was Uganda Shillings 69,643,000 (83%). Overall planned expenditure was Uganda Shillings 334,692,000 and cumulative expenditure incurred was Uganda Shillings 111,914,000 (33%). The department planned to utilize Uganda Shillings 83,673,000 and the actual expenditure was Uganda Shillings 50,484,000 (60%). This was 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: 0983 Natural Resources Management		

Vote: 539 Moyo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
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
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	334,692	111,914
Cost of Workplan (US\$ '000):	334,692	111,914

8 Staff renumarated for 3 months and 2 additional staff recruited have not accessed payroll, 1 Regional workshop attended in Kampala and Arua, Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed, One preparatory meeting for developing District State of Environment Report with heads of department held at district headquarters, 15 Land Area Committee trained , Bills of Quantities and bidding documents prepared for advertisement, Environment Committees of Metu and Itula trained to formulate environmental Action Plan

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,335	42%	50,300	42,803	85%
Conditional Grant to Functional Adult Lit	15,919	7,529	47%	3,980	3,549	89%
Conditional Grant to PAF monitoring	848	481	57%	212	0	0%
Conditional Grant to Community Devt Assistants Non	4,042	1,912	47%	1,011	901	89%
Conditional Grant to Women Youth and Disability Gr	14,521	6,534	45%	3,630	2,904	80%
Conditional transfers to Special Grant for PWDs	30,316	14,337	47%	7,579	6,758	89%
Locally Raised Revenues	4,899	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs	23,830	9,323	39%	5,958	6,082	102%
District Unconditional Grant - Non Wage	16,068	0	0%	4,017	0	0%
Transfer of District Unconditional Grant - Wage	90,754	45,219	50%	22,689	22,609	100%
<i>Development Revenues</i>	261,587	21,869	8%	65,397	0	0%
Multi-Sectoral Transfers to LLGs	261,587	21,869	8%	65,397	0	0%
Total Revenues	462,785	107,204	23%	115,697	42,803	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,198	85,010	42%	50,300	42,479	84%
Wage	93,844	47,229	50%	23,461	23,614	101%
Non Wage	107,353	37,782	35%	26,839	18,865	70%
<i>Development Expenditure</i>	261,587	21,869	8%	65,397	0	0%
Domestic Development	261,587	21,869	8%	65,397	0	0%
Donor Development	0	0		0	0	
Total Expenditure	462,785	106,880	23%	115,697	42,479	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		324	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		324	0%			

The department had annual planned revenue of Uganda Shillings 462,785,000 and only Uganda Shillings 107,204,000 (23%). Multi sectoral transfers to lower local governments recurrent and development performed at 39% and 8% respectively because some lower local governments did not allocate resources for the department. Community Based Services had planned revenue budget of Uganda Shillings 115,697,000 in Quarter two and Uganda Shillings 42,803,000 (37%) was amount of revenue received by the department. Multi Sectoral Transfers to lower Local Governments development performed at only 33% because most of the sub-counties did not implement House Hold Income Support under NUSAF II. Overall planned expenditure was Uganda Shillings 462,785,000 and actual cumulative expenditure incurred was Uganda Shillings 106,880,000 (23%) While the department planned to spend Uganda Shillings 115,697,000 and Uganda shillings 42,803,000 (37%) was the actual. Multi sectoral transfer to Lower Local Governments performed at 102% due allocation of NUSAF II for House Hold Income Support Programme. At the end of Quarter two the department had balance of Uganda Shillings 324,000 (0%) on its account

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	9	9
No. of children settled	30	4
No. of Active Community Development Workers	04	6
No. FAL Learners Trained	3000	750
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	9	4
Function Cost (UShs '000)	462,785	106,880
Cost of Workplan (UShs '000):	462,785	106,880

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 2****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	46,115	31%	37,554	23,561	63%
Conditional Grant to PAF monitoring	12,658	9,003	71%	3,164	5,856	185%
Locally Raised Revenues	26,577	6,562	25%	6,644	0	0%
Multi-Sectoral Transfers to LLGs	36,601	6,379	17%	9,150	3,534	39%
District Unconditional Grant - Non Wage	33,136	4,170	13%	8,284	4,170	50%
Transfer of District Unconditional Grant - Wage	41,246	20,001	48%	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	60,577	35%	43,804	23,561	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,218	45,446	30%	37,554	23,791	63%
Wage	41,246	20,001	48%	10,311	10,000	97%
Non Wage	108,972	25,446	23%	27,243	13,790	51%
<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	59,909	34%	43,804	23,791	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		668	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		668	0%			

Overall annual budget of District Planning Unit was Uganda Shillings 175,218,000 and actual cumulative receipt was Uganda Shillings 60,577,000 (35%). Local revenue , Multi sectoral transfer to lower local governments and District Un Conditional Grant Non wage performed at 25%, 17% and 13% 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 23,561,000 (54%) was the actual funds received by the Unit. PAF Monitoring and Accountability performed at 185% because the Unit was required to conduct monitoring . Overall planned expenditure was Uganda Shillings 175,218,000 and cumulative expenditure incurred was Uganda Shillings 59,909,000(34%) While the Unit had total planned expenditure budget of Uganda Shillings 43,804,000 and the actual amount spent by quarter two was Uganda Shillings 23,791,000 (54%). At the end of the quarter the department had only Uganda Shillings 608,000 (0%) un utilized

(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 Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	2
No of qualified staff in the Unit	3	3
Function Cost (UShs '000)	175,218	59,909
Cost of Workplan (UShs '000):	175,218	59,909

Vote: 539 Moyo District

2012/13 Quarter 2

Workplan 10: Planning

2 National and Regional workshops and trainings attended (1 in Kampala, 1 in Jinja , 4 DPU staff remunerated on monthly basis at the district headquarters, 2 Standing committee and 1 District Council meetings attended at 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 2****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	31,619	34%	23,118	16,256	70%
Conditional Grant to PAF monitoring	3,457	1,629	47%	864	764	88%
Locally Raised Revenues	5,780	0	0%	1,445	0	0%
Multi-Sectoral Transfers to LLGs	39,769	12,769	32%	9,942	6,694	67%
District Unconditional Grant - Non Wage	15,321	4,024	26%	3,830	2,200	57%
Transfer of District Unconditional Grant - Wage	28,145	13,196	47%	7,036	6,598	94%
Total Revenues	92,472	31,619	34%	23,118	16,256	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,472	29,930	32%	23,118	15,433	67%
Wage	45,085	21,666	48%	11,270	10,833	96%
Non Wage	47,387	8,263	17%	11,848	4,600	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,472	29,930	32%	23,118	15,433	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,689	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,689	2%			

An amount of Ushs. 23,118,000/= was budgeted for Second Quarter and an amount of Ushs. 6,596,146/= was expended on staff salary and an amount of Ushs. 2,141,000/= was expended on staff training, staff welfare and entertainment, travel inland and maintenance of motorcycle. There is no expenditure under Internal Audit.

(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	15/01/2013
Function Cost (UShs '000)	92,472	29,930
Cost of Workplan (UShs '000):	92,472	29,930

3 staff paid monthly salary for three months, 2 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

Vote: 539 Moyo District

2012/13 Quarter 2

Vote: 539 Moyo District**2012/13 Quarter 2****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
 5 National and Regional meetings and workshops attended in Kampala, Arua and Gulu
 One monitoring visit conducted to all the 8 sub-counties of Aliba, Gimara,

General Staff Salaries		21,333
Allowances		1,924
Computer Supplies and IT Services		0
Welfare and Entertainment		2,204
Printing, Stationery, Photocopying and Binding		1,410
Bank Charges and other Bank related costs		101
Postage and Courier		51
Electricity		151
Travel Inland		8,322
Fuel, Lubricants and Oils		2,651
Maintenance - Vehicles		2,745
Maintenance Machinery, Equipment and Furniture		2,715
Wage Rec't:	21,558	21,333
Non Wage Rec't:	17,390	22,273
Domestic Dev't:		
Donor Dev't:		
Total	38,948	43,606

Output: Human Resource Management

Non Standard Outputs:

3 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

Contract Staff Salaries (Incl. Casuals, Temporary)		14,386
Allowances		521
Pension and Gratuity for Local Governments		240
Printing, Stationery, Photocopying and Binding		212

Vote: 539 Moyo District**2012/13 Quarter 2****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		
<i>Travel Inland</i>		820
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,175	16,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,175	16,178
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)	9 (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)
Availability and implementation of LG capacity building policy and plan	0	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:		Not planned
<i>Staff Training</i>		13,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,846	13,390
<i>Donor Dev't:</i>		
Total	16,846	13,390
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)	0 (Not implemented)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Public Information Dissemination		

Vote: 539 Moyo District**2012/13 Quarter 2****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		
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
<i>Books, Periodicals and Newspapers</i>		270
<i>Telecommunications</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	901	975
Output: Office Support services		
Non Standard Outputs:		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, It
<i>Allowances</i>		456
<i>Workshops and Seminars</i>		60
<i>Books, Periodicals and Newspapers</i>		180
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Bank Charges and other Bank related costs</i>		420
<i>Telecommunications</i>		270
<i>Electricity</i>		1,862
<i>Travel Inland</i>		16,968
<i>Fuel, Lubricants and Oils</i>		387
<i>Maintenance - Vehicles</i>		714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,220	21,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,220	21,615
Output: PRDP-Monitoring		
No. of monitoring visits conducted	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)	1 (One monitoring visited conducted in all the 8 sub-counties of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile)

Vote: 539 Moyo District**2012/13 Quarter 2****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 reports generated	4 (3 monthly reports, 1 quarterly report and 1 semi annual reports produced at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	1 (One report prepared and submitted to Office of the Prime Minister)
Non Standard Outputs:		Not planned
Allowances		1,386
Printing, Stationery, Photocopying and Binding		78
Travel Inland		840
Fuel, Lubricants and Oils		1,108
Wage Rec't:		
Non Wage Rec't:	11,060	
Domestic Dev't:		3,412
Donor Dev't:		
Total	11,060	3,412
Output: Procurement Services		
Non Standard Outputs:		1 Adhoc Evaluation meeting 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		4,855
Advertising and Public Relations		6,750
Computer Supplies and IT Services		60
Welfare and Entertainment		620
Printing, Stationery, Photocopying and Binding		1,062
Telecommunications		145
Travel Inland		680
Wage Rec't:		
Non Wage Rec't:	4,695	14,172
Domestic Dev't:		
Donor Dev't:		
Total	4,695	14,172
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 539 Moyo District**2012/13 Quarter 2****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		
Non Standard Outputs:		27 Technical Planning Committee meetings held and minutes produced in sub-counties of Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3), Dufile (3), and Moyo Town Council (3), District Council meetings attended, Regional worksho
LG Unconditional grants(current)		56,996
Transfers to other gov't units(current)		17,555
Transfers to other gov't units(capital)		0
Wage Rec't:	44,783	46,377
Non Wage Rec't:	40,901	28,174
Domestic Dev't:	8,394	0
Donor Dev't:		0
Total	94,078	74,551

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	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)	0 (Project not yet awarded)
Non Standard Outputs:		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

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)
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Vote: 539 Moyo District**2012/13 Quarter 2****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)
2. Finance		
Non Standard Outputs:		20 staff remunerated for 3 months at District headquarters 2 visits conducted to Ministry of Finance, Planning and Economic Development, 1 Visit conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and Vehicle maintain
General Staff Salaries		24,770
Allowances		0
Computer Supplies and IT Services		1,430
Welfare and Entertainment		2,240
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		250
Bank Charges and other Bank related costs		301
Financial and related costs (e.g. Shortages, pilfrages etc.)		6,917
Telecommunications		625
Travel Inland		3,033
Fuel, Lubricants and Oils		3,123
Maintenance - Vehicles		7,100
Maintenance Other		643
Wage Rec't:	28,676	24,770
Non Wage Rec't:	16,962	26,067
Domestic Dev't:	5,931	
Donor Dev't:		
Total	51,569	50,837

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (Moyo, Laropi, and Gimara Sub-counties)	780000 (Moyo, Sub-county)
Value of LG service tax collection	7500000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	150896766 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)
Value of Other Local Revenue Collections	113250000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi and District Headquarters)	186978234 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)
Non Standard Outputs:		1 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile
Allowances		184
Computer Supplies and IT Services		270
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		9,851
Information and Communications Technology		150
Travel Inland		741

Vote: 539 Moyo District**2012/13 Quarter 2****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

Fuel, Lubricants and Oils		1,665
Maintenance - Vehicles		468

Wage Rec't:

Non Wage Rec't:	14,601	13,679
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Domestic Dev't:

Donor Dev't:

Total	14,601	13,679
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/08/2012 (District Head Quarters)	28/08/2012 (Not implemented)
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	10/08/2012 (Not implemented)

Non Standard Outputs:

Not implemented

Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:

Non Wage Rec't:	2,448	0
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Domestic Dev't:

Donor Dev't:

Total	2,448	0
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Output: LG Expenditure mangement Services

Non Standard Outputs:

5 Staff supported to conduct CPA Examinations in Kampala
Monthly Tax returns filed to Uganda Revenue Authority in Moyo regional office

Staff Training		2,980
Computer Supplies and IT Services		260
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		15
Travel Inland		970

Wage Rec't:

Non Wage Rec't:	2,375	4,275
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Domestic Dev't:

Donor Dev't:

Total	2,375	4,275
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Output: LG Accounting Services

Date for submitting annual LG final	30/08/2012 (Auditor General's Regional Office)	30/08/2012 (Monthly Financial report prepared)
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Vote: 539 Moyo District**2012/13 Quarter 2****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

accounts to Auditor General

Arua)

and submitted to Ministry of Finance, Planning and Economic Development Kampala, Quarterly support visits conducted to lower local governments)

Non Standard Outputs:

Not planned

Allowances		620
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		370
Telecommunications		0
Travel Inland		650
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	1,640
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,640

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

LG Unconditional grants(current)		26,664
Transfers to other gov't units(current)		712
Wage Rec't:	5,989	6,086
Non Wage Rec't:	31,681	19,790
Domestic Dev't:	3,350	1,500
Donor Dev't:		0
Total	41,020	27,376

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**

Vote: 539 Moyo District**2012/13 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:		1 Business committee meeting organised, minutes produced and circulated. 2 District Council meetings at District Headquarters and one joint District Council in Adjumani held, minutes taken, produced and disseminated.
Travel Inland		782
General Staff Salaries		5,116
Hire of Venue (chairs, projector etc)		100
Books, Periodicals and Newspapers		100
Computer Supplies and IT Services		125
Welfare and Entertainment		2,135
Printing, Stationery, Photocopying and Binding		345
Small Office Equipment		575
Bank Charges and other Bank related costs		328
Telecommunications		60
Wage Rec't:	5,101	5,116
Non Wage Rec't:	4,124	4,550
Domestic Dev't:		
Donor Dev't:		
Total	9,225	9,665

Output: LG procurement management services

Non Standard Outputs:		1 District Contracts Committee meeting held 1 Adhoc Evaluation Committee meeting held 1 Tender adverts placed
Allowances		460
Welfare and Entertainment		15
Telecommunications		40
Wage Rec't:		
Non Wage Rec't:	1,303	515
Domestic Dev't:		
Donor Dev't:		
Total	1,303	515

Output: LG staff recruitment services

Non Standard Outputs:		2 meetings held at District headquarters for recruitment of staff especially workers, 39 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 40 staff disciplined.
Allowances		1,920

Vote: 539 Moyo District**2012/13 Quarter 2****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)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,941
<i>Maintenance Other</i>		270
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	7,476	4,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,326	9,081
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 (0), Metu (10), Itula (10), Dufile (0) and Laropi (0))	0 (Not implemented)
No. of Land board meetings	1 (District Head Quarters)	0 (Not implemented)
Non Standard Outputs:		One Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	423
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	5 (Auditor General's queries reviewed.)	0 (Not implemented)
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
<i>Allowances</i>		2,340
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		140

Vote: 539 Moyo District**2012/13 Quarter 2****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)
3. Statutory Bodies		
Telecommunications		0
Travel Inland		2,070
Wage Rec't:		
Non Wage Rec't:	3,752	4,600
Domestic Dev't:		
Donor Dev't:		
Total	3,752	4,600

Output: LG Political and executive oversight

Non Standard Outputs:

2 Ordinary council meeting held at District Headquarters .
 2 District Executive meeting held in Chairperson's office
 1 political monitoring visit conducted. And one commissioning of NUSAF II projects officiated

Allowances		7,750
Printing, Stationery, Photocopying and Binding		404
Subscriptions		0
Salary and Gratuity for LG elected Political Leaders		22,500
Telecommunications		180
Travel Inland		5,007
Fuel, Lubricants and Oils		4,075
Maintenance - Vehicles		1,050
Wage Rec't:	30,420	22,500
Non Wage Rec't:	32,575	18,465
Domestic Dev't:		
Donor Dev't:		
Total	62,995	40,965

Output: Standing Committees Services

Non Standard Outputs:

2 Standing committee meetings held at District Headquarters (1 Social services and 1 Finance committee.)

Travel Inland		6,423
Wage Rec't:		
Non Wage Rec't:	11,616	6,423
Domestic Dev't:		
Donor Dev't:		
Total	11,616	6,423

Vote: 539 Moyo District**2012/13 Quarter 2****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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

18 Sub-county Council meetings were held two each in lower local governments of f Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council ,18 Standing Committee meetings were held two each in the lower local governments of Aliba,

LG Unconditional grants(current)		4,700
Transfers to other gov't units(current)		11,839
Wage Rec't:	752	900
Non Wage Rec't:	28,827	15,639
Domestic Dev't:		0
Donor Dev't:		0
Total	29,579	16,539

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

Non Standard Outputs:

1 Vehicle from Ministry of Local Government under Loan Revolving Fund loan repaid

Transport Equipment		6,426
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	6,426
Donor Dev't:		0
Total	7,500	6,426

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:

2 stakeholders' meeting held on marketing of simsim in Lefori and Gimara

Workshops and Seminars		240
Wage Rec't:		
Non Wage Rec't:		

Vote: 539 Moyo District**2012/13 Quarter 2****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)
4. Production and Marketing		
<i>Domestic Dev't:</i>	1,500	240
<i>Donor Dev't:</i>		
Total	1,500	240

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Technology promotion activities at subcounties coordinated)	1 (Advertisement for tenders placed and evaluation and award for supply of technologies done by all lower local governments)
Non Standard Outputs:		Not planned
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,743	0
<i>Donor Dev't:</i>		
Total	5,743	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:		One District Farmers' forum review meeting held at District headquarters 5 candidates shortlisted candidates for position of Sub-county NAADS Coordinators One multi stakeholder innovatio platform for poultry held in Moyo Town Council
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,046	0
<i>Donor Dev't:</i>		
Total	58,046	0

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

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 and receiving agricultural inputs in Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))
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Vote: 539 Moyo District**2012/13 Quarter 2****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

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 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 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),)
Non Standard Outputs:		Not planned
<i>LG Conditional grants(capital)</i>		72,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	172,332	72,384
<i>Donor Dev't:</i>		0
Total	172,332	72,384

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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
<i>LG Unconditional grants(current)</i>		667
<i>LG Conditional grants(capital)</i>		2,574
<i>Transfers to other gov't units(capital)</i>		264
<i>Wage Rec't:</i>	1,264	0
<i>Non Wage Rec't:</i>	3,237	642
<i>Domestic Dev't:</i>	8,664	2,863
<i>Donor Dev't:</i>		0
Total	13,165	3,505

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

Non Standard Outputs:		2 Regional meetings on Agriculture Technology Agri-business Advisory Services in Arua, 2 departmental meetings held in Production and Marketing Office at District Headquarters
<i>General Staff Salaries</i>		25,217
<i>Allowances</i>		144

Vote: 539 Moyo District**2012/13 Quarter 2****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)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Bank Charges and other Bank related costs</i>		112
<i>Agricultural Extension wage</i>		5,783
<i>Telecommunications</i>		80
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		692
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,073	31,000
<i>Non Wage Rec't:</i>	4,122	1,196
<i>Domestic Dev't:</i>	9,516	
<i>Donor Dev't:</i>		
Total	44,711	32,196
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		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,
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Telecommunications</i>		165
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		965
<i>Fuel, Lubricants and Oils</i>		926
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,636	2,172
<i>Domestic Dev't:</i>	4,425	
<i>Donor Dev't:</i>		
Total	7,061	2,172
Output: Livestock Health and Marketing		
No. of livestock vaccinated	32000 (cattle 10000, poultry 10000, goats 10000, pets 2000 in all subcounties vaccinated)	2000 (2000 Poultry vaccinated in Moyo Sub-county and Moyo Town Council)

Vote: 539 Moyo District**2012/13 Quarter 2****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

No. of livestock by type undertaken in the slaughter slabs 0

938 (89 Goats, 374 Cattle and 475 Pigs in sub-counties of Moyo, Metu, Laropi, Dufile, Aliba, Itula Gimara and Moyo Town Council)

No of livestock by types using dips constructed 0

1195 (507 Goats, 579 Cattle and 109 Pigs in sub-counties of Moyo, Metu, Laropi, Dufile and Moyo Town Council)

Non Standard Outputs:

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 s

Allowances		0
Advertising and Public Relations		400
Computer Supplies and IT Services		0
Special Meals and Drinks		0
General Supply of Goods and Services		500
Travel Inland		630
Fuel, Lubricants and Oils		420
Maintenance - Vehicles		40
Maintenance Other		100
Wage Rec't:		
Non Wage Rec't:	2,978	1,590
Domestic Dev't:	1,375	500
Donor Dev't:		0
Total	4,353	2,090

Output: Fisheries regulation

Quantity of fish harvested 0
 No. of fish ponds stocked 0
 No. of fish ponds constructed and maintained 0 0

0 (Not planned)
 0 (Not planned)
 0 (Not implemented)

Non Standard Outputs:

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 consultative visit conduct

Allowances		220
Computer Supplies and IT Services		125
Telecommunications		15
Travel Inland		556
Fuel, Lubricants and Oils		892
Maintenance - Vehicles		0

Wage Rec't:

Vote: 539 Moyo District**2012/13 Quarter 2****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>	2,522	1,808
<i>Domestic Dev't:</i>	2,750	
<i>Donor Dev't:</i>		
Total	5,272	1,808

4. Production and Marketing**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)	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))
Non Standard Outputs:		One Consultative 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
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel Inland</i>		959
<i>Maintenance - Vehicles</i>		463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,460	2,312
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	7,460	2,312

Output: Support to DATICs

Non Standard Outputs:	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 Agriculr
Contract Staff Salaries (Incl. Casuals, Temporary)	934
Medical and Agricultural supplies	80
Travel Inland	40
Fuel, Lubricants and Oils	196
Maintenance - Vehicles	0
Wage Rec't:	

Vote: 539 Moyo District**2012/13 Quarter 2****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)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	2,245	1,250
<i>Domestic Dev't:</i>	11,114	
<i>Donor Dev't:</i>		
Total	13,359	1,250
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not implemented)
No of awareness radio shows participated in	1 (Radio Talk shows conducted-TBS)	0 (Not implemented)
No of businesses issued with trade licenses	0	0 (Not planned)
Non Standard Outputs:		2 Annual General Meetings attended for Lefori and Vura Aluru Logoba Eria and Ebihwa SACCOs
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	526	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	526	0
Output: Enterprise Development Services		
No of awareness radio shows participated in	0 (Not planned)	0 (Not implemented)
No of businesses assisted in business registration process	0	1 (One Business linked to Ministry of Trade and Industries)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	70	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70	120
Output: Market Linkage Services		
No. of market information reports	0	1 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile,

Vote: 539 Moyo District**2012/13 Quarter 2****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)
4. Production and Marketing		
desserminated		Itula, :Laropi, Lefori, Metu, Moyo, MTC)
No. of producers or producer groups linked to market internationally through UEPB	30 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu).)	0 (Not implemented)
Non Standard Outputs:		Not implemented
Printing, Stationery, Photocopying and Binding		410
Travel Inland		110
Wage Rec't:		
Non Wage Rec't:	500	520
Domestic Dev't:	750	
Donor Dev't:		
Total	1,250	520

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

Non Standard Outputs:		04 coordination visits made to Ministry of Health Headquarters , and 01 support suoervision made to HSD
Contract Staff Salaries (Incl. Casuals, Temporary)		1,020
Welfare and Entertainment		194
Printing, Stationery, Photocopying and Binding		1,833
Bank Charges and other Bank related costs		0
District PHC wage		552,057
Telecommunications		540
General Supply of Goods and Services		31,095
Travel Inland		3,940
Fuel, Lubricants and Oils		1,768
Maintenance - Vehicles		7,004
Wage Rec't:	531,685	552,057
Non Wage Rec't:	9,850	16,298
Domestic Dev't:		
Donor Dev't:	122,750	31,095
Total	664,285	599,450

Vote: 539 Moyo District**2012/13 Quarter 2****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: 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
 in (Aliba,Gimara,Itula,Lefori,Moyo, Metu,Dufile,Laropi,MTC)

Allowances		1,579
Special Meals and Drinks		1,547
Printing, Stationery, Photocopying and Binding		450
Wage Rec't:		
Non Wage Rec't:	2,620	3,576
Domestic Dev't:		
Donor Dev't:		
Total	2,620	3,576

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

%age of approved posts filled with trained health workers	54 (Moyo General Hospital)	54 (Moyo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1250 (Moyo General Hospital)	1236 (Moyo General Hospital)
No. and proportion of deliveries in the District/General hospitals	175 (Moyo General Hospital)	241 (Moyo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16000 (Moyo General Hospital)	11805 (Moyo General Hospital)
Non Standard Outputs:		Not planned
Transfers to other gov't units(current)		31,025
Wage Rec't:		0
Non Wage Rec't:	35,573	31,025
Domestic Dev't:		0
Donor Dev't:		0
Total	35,573	31,025

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	215 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	416 (Fr Bilbao (181), Moyo Mission (235))
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belameling)	50 (Lama (10), Erepi (08), Fr Bilbao (05), Moyo Mission (17),Kali (0),Ibakwe (01), Belameling (09))

Vote: 539 Moyo District**2012/13 Quarter 2****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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belamelng)	93 (Lama (19),Erepi (19), Fr Bilbao (08), Moyo Mission (35) ,Kali (01),Ibakwe (07), Belamelng (4))
Number of outpatients that visited the NGO Basic health facilities	6625 (Lama,Erepi, Fr Bilbao, Moyo Mission,Kali,Ibakwe, Belamelng)	7238 (Lama (1,962) ,Erepi (919), Fr Bilbao (755), Moyo Mission (1,004), Kali, (362) Ibakwe (1,355), Belamelng (881))
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		12,918
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	12,918
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,487	12,918
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	8000 (All the 38 health facilities in Obongi and West Moyo HSD)	57011 (Dufiel (5,972), Laropi (722), Metu (10,846), Moyo (9,554), Lefori (6,673), Itula (6,264), Gimara (9,619), Aliba (5,411), MTC (2,572))
No. of children immunized with Pentavalent vaccine	20640 (Aliba, Gimara , Itula, Lefori, Moyo, Metu, Moyo Town Council, Dufile and Laropi)	521 (Dufile (48), Laropi (64), Metu (67), Moyo (71), Moyo Town Council (9), Lefori (107), Aliba (54), Gimara (60) and Itula (41))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All villages have functional VHTs)	99 (All villages have functional VHTs)
%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)	2149 (Dufiel (111), Laropi (165), Metu (504), Moyo (65), Lefori (308), Itula (154), Gimara (642), Aliba (200), MTC (0))
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)
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. and proportion of deliveries conducted in the Govt. health facilities	5001 (All health facilities in the District (38))	590 (Dufiel (48), Laropi (55), Metu (110), Moyo (43), Lefori (82), Itula (76), Gimara (104), Aliba (72), MTC (0))
Non Standard Outputs:		Not planned
<i>Transfers to other gov't units(current)</i>		29,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,501	29,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,501	29,788
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 539 Moyo District**2012/13 Quarter 2****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:

9 visits conducted one in each lower local government by Health Assistants in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile,

LG Unconditional grants(current)		50
Transfers to other gov't units(current)		5,335
LG Conditional grants(capital)		0
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	14,221	5,385
Domestic Dev't:	66,721	0
Donor Dev't:		0
Total	80,942	5,385

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

Non Standard Outputs:

Not implemented

Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,000	0
Donor Dev't:		0
Total	28,000	0

Output: Other Capital

Non Standard Outputs:

Not implemented

Other Advances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,791	0
Donor Dev't:		0
Total	5,791	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0

0 (Not planned)

Vote: 539 Moyo District**2012/13 Quarter 2****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

No of maternity wards constructed	1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, 1 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 Bills of Quantities for Palorinya prepared)
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Non Standard Outputs:	Not planned
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Non-Residential Buildings	74,028
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	82,250	74,028
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Donor Dev't:		0
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Total	82,250	74,028
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Output: PRDP-OPD and other ward construction and rehabilitation

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)	0 (Not achieved)
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No of OPD and other wards constructed	0 (Not planned)	0 (Not achieved)
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Non Standard Outputs:	Not planned
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Non-Residential Buildings	9,966
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	7,500	9,966
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Donor Dev't:		0
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Total	7,500	9,966
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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 (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)
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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 sub county Primary schools)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)
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Non Standard Outputs:	Not Planned
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Primary Teachers' Salaries	692,520
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Vote: 539 Moyo District**2012/13 Quarter 2****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>Wage Rec't:</i>	728,672	692,520
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	728,672	692,520

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

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, 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)	1383 (Aliba (90), Gimara (120), Itula (134), Dufile (89), Laropi (114), Lefori (97), Metu (232), Moyo (377) and Moyo Town Council (131))
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, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Not applicable)
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 (Not planned)

Vote: 539 Moyo District**2012/13 Quarter 2****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 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, Masaloa, 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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

31561 (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 Council (2,282))

Non Standard Outputs:

Not Planned

<i>LG Conditional grants(current)</i>		84,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,663	84,883
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,663	84,883

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>LG Unconditional grants(current)</i>		25
<i>Transfers to other gov't units(current)</i>		522
<i>LG Conditional grants(capital)</i>		8,624
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,265	547
<i>Domestic Dev't:</i>	142,578	8,624
<i>Donor Dev't:</i>		0
Total	144,843	9,171

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

Non Standard Outputs:

Not implemented

<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

Vote: 539 Moyo District**2012/13 Quarter 2****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

<i>Donor Dev't:</i>		0
Total	25,000	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.)	938 (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.)
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.)
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 (0), Metu (0), Laropi (0), Obongi (0), Lefori (0), and Itula (0) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. The results shall be released in third quarter)
Non Standard Outputs:		Not Planned
<i>Secondary Teachers' Salaries</i>		161,280
<i>Wage Rec't:</i>	155,624	161,280
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,624	161,280

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)	4150 (Aliba (228), Itula (342), Lefori (204), Moyo (635), Metu (1,163), Moyo Town Council (1,289), Laropi (289))
Non Standard Outputs:		Not planned
<i>LG Conditional grants(current)</i>		124,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,448	124,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,448	124,751

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

Vote: 539 Moyo District**2012/13 Quarter 2****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 students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	844 (Erepi Primary Teachers' College(419) and Moyo Technical Institute(425) 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 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
Non Standard Outputs:		Not Planned
<i>Tertiary Teachers' Salaries</i>		69,856
<i>General Supply of Goods and Services</i>		89,889
<i>Wage Rec't:</i>	86,688	69,856
<i>Non Wage Rec't:</i>	67,702	89,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	154,390	159,745

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,2 coordination meetings held with Primary School Headteachers and 2 Board of Governors meeting attended in Moyo and Metu Secondary Schools
<i>General Staff Salaries</i>		12,906
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>	13,566	12,906
<i>Non Wage Rec't:</i>	2,655	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,221	14,060

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	74 (74 Prrivate and Government Primary Schools inspected and supervised in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)

Vote: 539 Moyo District**2012/13 Quarter 2****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 tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Not implemented)
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)
Non Standard Outputs:		Not Planned
<i>Computer Supplies and IT Services</i>		275
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Telecommunications</i>		60
<i>Travel Inland</i>		3,041
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,717	4,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,717	4,281
Output: Sports Development services		

Non Standard Outputs:		Not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,352	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,352	0

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

Non Standard Outputs:	One Study tour in Nebbi on Force Account Road implementation One Report prepared and submitted to Ministry of Works Transport and Uganda Road Fund Offices in Kampala One Consultative visit to Gulu Zonal Workshop One Plant Operator trained at Luwero
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Vote: 539 Moyo District**2012/13 Quarter 2****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)
7a. Roads and Engineering		
General Staff Salaries		8,208
Workshops and Seminars		1,171
Staff Training		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		900
Bank Charges and other Bank related costs		309
Telecommunications		710
Travel Inland		4,731
Maintenance - Vehicles		554
Wage Rec't:	13,416	8,208
Non Wage Rec't:	9,313	8,675
Domestic Dev't:	2,000	
Donor Dev't:		
Total	24,729	16,882

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)
Non Standard Outputs:		Not planned
Workshops and Seminars		794
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:		794
Donor Dev't:		
Total	2,500	794

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

No of bottle necks removed from CARs	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 24,000 Square Metres of Erepi Airfield graded 7.4 Kms of Road graded from Celecelea to Lama
Transfers to other gov't units(current)		30,410
Wage Rec't:		0
Non Wage Rec't:	42,339	30,410

Vote: 539 Moyo District**2012/13 Quarter 2****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

Domestic Dev't:		0
Donor Dev't:		0
Total	42,339	30,410

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		1 District Road Committee meeting held at District Headquarters

LG Conditional grants(current) 978

Wage Rec't:		0
Non Wage Rec't:	1,250	978
Domestic Dev't:		0
Donor Dev't:		0
Total	1,250	978

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		8 Sub-county Road Committees formed and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu , Laropi and Dufile
LG Conditional grants(current)		35,486
Transfers to other gov't units(current)		2,936
Wage Rec't:		0
Non Wage Rec't:	54,555	38,422
Domestic Dev't:	12,680	0
Donor Dev't:		0
Total	67,235	38,422

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)
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road)	0 (Road Works supervised)
	Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)	
Non Standard Outputs:		Not planned
Roads and Bridges		189

Vote: 539 Moyo District**2012/13 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,030	189
Donor Dev't:		0
Total	55,030	189

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)	1 (Road works supervised for Indilinga to Itipa road link)
Length in Km. of rural roads rehabilitated	2 (Laropi -Palorinya Road section Periodically maintained)	0 (Not achieved)
Non Standard Outputs:		Not Planned

Roads and Bridges 379

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,466	379
Donor Dev't:		0
Total	33,466	379

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

Non Standard Outputs:		One equipment maintained at District Engineering Department
Maintenance Machinery, Equipment and Furniture		845
Wage Rec't:		
Non Wage Rec't:	2,222	845
Domestic Dev't:		
Donor Dev't:		
Total	2,222	845

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

Non Standard Outputs:	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
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Vote: 539 Moyo District**2012/13 Quarter 2****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		
General Staff Salaries		1,282
Advertising and Public Relations		1,085
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		78
Telecommunications		75
Travel Inland		2,961
Fuel, Lubricants and Oils		592
Maintenance - Vehicles		11,818
Wage Rec't:	1,411	1,282
Non Wage Rec't:	970	0
Domestic Dev't:	9,500	17,359
Donor Dev't:		
Total	11,881	18,640

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))	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))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters and Sub-county head quarters)	1 (Radio Announcement on Local FM radio District Head quarters and Sub-county head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District Head quarters)
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))	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))
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))	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))
Non Standard Outputs:		N/A
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		1,160
Other Utilities- (fuel, gas, firewood, charcoal)		152
Travel Inland		5,450
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,750	7,462
Donor Dev't:		

Vote: 539 Moyo District**2012/13 Quarter 2****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>Total</i>	1,750	7,462
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0 (All shallow well have dried up)	0 (Not implemented)
No. of water points rehabilitated	0 (Not planned)	0 (Not implemented)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	90 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Aliba (2), Gimara (1), Itula (1), Lefori (2), Moyo (1), Metu (1), Laropi (1) and Dufile (1))	8 (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)
Non Standard Outputs:		Not planned
<i>Allowances</i>		140
<i>Workshops and Seminars</i>		4,758
<i>Welfare and Entertainment</i>		2,205
<i>Printing, Stationery, Photocopying and Binding</i>		1,367
<i>Telecommunications</i>		100
<i>Travel Inland</i>		4,073
<i>Fuel, Lubricants and Oils</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,424	12,865
<i>Donor Dev't:</i>		
Total	8,424	12,865

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (Aliba (1), Itula (0), Moyo (1) Lefori (1), Gimara (1), Laropi (1), Metu (0) and Dufile (0))	0 (Not implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Gimrara (0), Itula (0), Metu (0), Dufile (2), Moyo (0), Laropi (2) Aliba (0) and Lefori (0))	32 (Gimrara (4), Itula (4), Metu (4), Dufile (4), Moyo (4), Laropi (4) Aliba (4) and Lefori (4))
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)	1 (One campaign organized per sub-county in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu)
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)	1 (One talk show conducted on Local FM TBS in Moyo Town Council, existing water source committee functionality and composition assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile,)

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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 water user committees formed.	5 (Aliba (1), Itula (0), Moyo (1) Lefori (1) ,Gimara (1) , Laropi (1) ,Metu (0) and Dufile (0))	0 (Not implemented)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		3,000
<i>Travel Inland</i>		0
<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	3,000
<i>Donor Dev't:</i>		
Total	8,584	3,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing
<i>Allowances</i>		400
<i>Welfare and Entertainment</i>		1,229
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Telecommunications</i>		0
<i>Travel Inland</i>		848
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	2,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	2,798

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

Non Standard Outputs:		One Staff in Moyo Town Council paid salaries for 3 months
<i>LG Unconditional grants(current)</i>		1,751
<i>Transfers to other gov't units(current)</i>		15,118

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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

Wage Rec't:	1,701	1,701
Non Wage Rec't:	20,187	15,168
Domestic Dev't:	2,092	0
Donor Dev't:		0
Total	23,980	16,869

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

Non Standard Outputs:	District Water Office renovated	
Other Structures		14,242
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,801	14,242
Donor Dev't:		0
Total	6,801	14,242

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Aliba (3), Gimara (2), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi (0) and Dufile (0))	23 (Domestic Arrears for rehabiliated (23) effected)
No. of deep boreholes drilled (hand pump, motorised)	4 (Aliba (0), Gimara (0), Itula (1), Lefori (0), Moyo (3), Metu (0), Laropi (0) and Dufile (0))	16 (Domestic Arrears for Borehole drilled (16))
Non Standard Outputs:		Not Planned
Other Structures		24,673
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	108,871	24,673
Donor Dev't:		0
Total	108,871	24,673

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)	81 (Moyo Town Council)
No. of new connections	0 (N/A)	0 (Moyo Town Council)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Other Utilities- (fuel, gas, firewood, charcoal)		3,309
Wage Rec't:		

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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>Non Wage Rec't:</i>		3,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,309

Output: Water production and treatment

No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	0 (N/A)	11885 (Moyo Town Council (11,885 Cubic metres))
Non Standard Outputs:		N/A
<i>Water</i>		3,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,309

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))	16 (Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))
Non Standard Outputs:		N/A
<i>Water</i>		3,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,309

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**

Non Standard Outputs:	8 Staff renumeration for 3 months and 2 additional staff recruited have not accessed payroll, 1 Regional workshop attended in Kampala and Arua
<i>Information and Communications Technology</i>	0
<i>Travel Inland</i>	347

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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)
8. Natural Resources		
Maintenance - Vehicles		301
General Staff Salaries		19,049
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	15,367	19,049
Non Wage Rec't:	1,339	1,048
Domestic Dev't:		
Donor Dev't:		
Total	16,706	20,097
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)	0 (Not planned)
Non Standard Outputs:		Not implemented
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Wage Rec't:		
Non Wage Rec't:	611	
Domestic Dev't:	2,250	0
Donor Dev't:		
Total	2,861	0
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	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not implemented
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		

Vote: 539 Moyo District**2012/13 Quarter 2****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		
No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental 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
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,190
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 Environmental Compliance (10 M) PRDP)	0 (Not implemented)
Non Standard Outputs:		One preparatory meeting for developing District State of Environment Report with heads of department held at district headquarters
<i>Workshops and Seminars</i>		16,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	16,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	16,830
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	8 (Eight Government institutions shall be surveyed and deed palm obtained)	0 (Not implemented and to be re advertised due lack successful bidder)
Non Standard Outputs:		15 Land Area Committee trained and the activity has not been completed
<i>Consultancy Services- Short-term</i>		3,400
<i>Travel Inland</i>		1,053
<i>Fuel, Lubricants and Oils</i>		722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,264	5,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,264	5,175

Vote: 539 Moyo District**2012/13 Quarter 2****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: Infrastructure Planning**

Non Standard Outputs:

Bills of Quantities and bidding documents prepared for advertisement
There was no successful bidder and to be re advertised

Printing, Stationery, Photocopying and Binding

371

Wage Rec't:

Non Wage Rec't:

7,500

371

Domestic Dev't:

Donor Dev't:

Total**7,500****371****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Environment Committees of Metu and Itula trained to formulate environmental Action Plan

LG Unconditional grants(current)

5,821

Transfers to other gov't units(current)

1,001

Wage Rec't:

3,787

3,786

Non Wage Rec't:

5,770

3,035

Domestic Dev't:

3,367

0

Donor Dev't:

0

Total**12,924****6,821****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:

1 departmental 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

General Staff Salaries

22,609

Vote: 539 Moyo District**2012/13 Quarter 2****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		
<i>Travel Inland</i>		411
<i>Wage Rec't:</i>	22,679	22,609
<i>Non Wage Rec't:</i>	1,322	411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,000	23,020
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))	1 (Children from Babies and Redeemer homes are resettled with their families in Moyo (1), Arua (0), Nebbi (0) Yumbe (0), Adjumani (0) & S.Sudan (0))
Non Standard Outputs:		32 Domestic violence cases arbitrated in all the lower governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile , Laropi and Moyo Town Council , 5 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>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
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)	5 (number of active community development worker in Lefori, ,Gimara, Metu, Moyo and Dufile Sub Counties)
Non Standard Outputs:		Not implemented
<i>Travel Inland</i>		901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,011	901
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,011	901
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	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

Vote: 539 Moyo District**2012/13 Quarter 2****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		
	learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	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:		1 Coordination with Ministry headquarters conducted One quarterly FAL review meeting held at District Headquarter
Workshops and Seminars		1,280
Welfare and Entertainment		0
Travel Inland		415
Wage Rec't:		
Non Wage Rec't:	3,980	1,695
Domestic Dev't:		
Donor Dev't:		
Total	3,980	1,695
Output: Gender Mainstreaming		
Non Standard Outputs:		One consultative visit conducted to Ministry of Gender Labour and Social Development in Kampala
Workshops and Seminars		800
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	1,125	1,120
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,120
Output: Support to Youth Councils		
No. of Youth councils supported	9 (9 Youth Councils supported (Aliiba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))	2 (2 Youth Councils supported , Metu and Dufile))
Non Standard Outputs:		Advocacy meeting conducted for Youths in 2 Sub Counties (Metu and Dufile)
Welfare and Entertainment		0
Travel Inland		1,118
Wage Rec't:		
Non Wage Rec't:	1,398	1,118
Domestic Dev't:		
Donor Dev't:		
Total	1,398	1,118
Output: Support to Disabled and the Elderly		

Vote: 539 Moyo District**2012/13 Quarter 2****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

No. of assisted aids supplied to disabled and elderly community

1 (Wheel chair procured at District Headquarter)

0 (Not implemented)

Non Standard Outputs:

3 proposal forms send to Persons with Disability to generate proposals and proposals funded in sub-counties of Dufile (1) Laropi (1) and Moyo (1)

Welfare and Entertainment

660

General Supply of Goods and Services

6,758

*Wage Rec't:**Non Wage Rec't:*

8,655

7,418

*Domestic Dev't:**Donor Dev't:***Total****8,655****7,418****Output: Reprmentation 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 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)

Non Standard Outputs:

Women groups reached and supported in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile

Travel Inland

1,125

*Wage Rec't:**Non Wage Rec't:*

1,407

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,407****1,125****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

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

LG Unconditional grants(current)

2,822

Transfers to other gov't units(current)

3,260

Transfers to other gov't units(capital)

0

Wage Rec't:

783

1,005

Non Wage Rec't:

5,175

5,077

Domestic Dev't:

65,397

0

Donor Dev't:

0

Total**71,354****6,082**

Vote: 539 Moyo District**2012/13 Quarter 2****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**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:

2 National and Regional workshops and trainings attended (1 in Kampala, 1 in Jinja , 4 DPU staff remunerated on monthly basis at the district headquarters,
2 Standing committee and 1 District Council meetings attended at District headquarters
1 Qua

General Staff Salaries		10,000
Allowances		1,716
Hire of Venue (chairs, projector etc)		60
Welfare and Entertainment		410
Printing, Stationery, Photocopying and Binding		1,691
Telecommunications		58
General Supply of Goods and Services		0
Travel Inland		1,617
Wage Rec't:	10,311	10,000
Non Wage Rec't:	3,967	5,552
Domestic Dev't:	6,250	0
Donor Dev't:		
Total	20,528	15,552

Output: District Planning

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 meetings held and 35 copies of minutes produced and circulated to Heads of Department and resources used were from Management of District Office)
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 and resources used were from Management of District Office)
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office. The staff wages has been planned under Management of office)
Non Standard Outputs:		Not Planned
Printing, Stationery, Photocopying and Binding		0

Vote: 539 Moyo District**2012/13 Quarter 2****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		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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	
<i>Allowances</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,412	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412	450
Output: Development Planning		
Non Standard Outputs:	Consultative meeting with Heads of Departments held District Planning and Budget Conference held	
<i>Allowances</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		667
<i>Travel Inland</i>		1,477
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,545	3,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,545	3,294
Output: Management Information Systems		
Non Standard Outputs:	Internet services maintained on monthly basis for 3 months 3 Anti virus procured and installed	
<i>Computer Supplies and IT Services</i>		960

Vote: 539 Moyo District**2012/13 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 1,433 960*Domestic Dev't:**Donor Dev't:***Total** 1,433 960**Output: Operational Planning**

Non Standard Outputs:

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**

Non Standard Outputs:

Not achieved

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:

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

LG Unconditional grants(current) 2,261*Transfers to other gov't units(current)* 1,274

Vote: 539 Moyo District**2012/13 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:	9,150	3,534
Domestic Dev't:		0
Donor Dev't:		0
Total	9,150	3,534

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 for three months 2 reports submitted to MoLG and Auditor General 2 Risk based audit conducted 2 Value for money audit conducted	
Travel Inland		450
Maintenance - Vehicles		591
Staff Training		900
Computer Supplies and IT Services		0
Welfare and Entertainment		200
Wage Rec't:	7,036	
Non Wage Rec't:	2,074	2,141
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,110	2,141

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)	15/01/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)
No. of Internal Department Audits	131 (Departmental Audits (11) Sub Counties (08) Primary Schools (70) Health Units (34) Secondary Schools (06) Tertiary Institutions (02))	11 (Departmental audit 11)
Non Standard Outputs:		Not planned
Fuel, Lubricants and Oils		0
General Staff Salaries		6,598
Allowances		0
Printing, Stationery, Photocopying and Binding		0

Vote: 539 Moyo District**2012/13 Quarter 2****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)
11. Internal Audit		
Wage Rec't:	4,235	6,598
Non Wage Rec't:	9,774	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,008	6,598

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

Non Standard Outputs:

4 Department Accounts audited and reports produced
One quarterly audit report prepared and report submitted to Chairperson

LG Unconditional grants(current)		5,359
Transfers to other gov't units(current)		1,335
Wage Rec't:		4,235
Non Wage Rec't:		2,459
Domestic Dev't:		0
Donor Dev't:		0
Total	0	6,694

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,772,423	1,729,674
Non Wage Rec't:	812,263	812,263
Domestic Dev't:	274,296	274,296
Donor Dev't:		
Total	2,847,328	2,847,328

Vote: 539 Moyo District**2012/13 Quarter 2****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).	6 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 10 National and Regional meetings and workshops attended in Kampala, Arua and Gulu One monitoring visit conducted to all the 8 sub-counties of Aliba, Gimara,	0	Delayed submission of progress reports by Heads of Departments
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Expenditure

211101 General Staff Salaries	86,231	42,666	49.5%
211103 Allowances	5,591	3,401	60.8%
221008 Computer Supplies and IT Services	1,000	330	33.0%
221009 Welfare and Entertainment	2,100	3,516	167.4%
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	51	25.5%
223005 Electricity	250	151	60.2%
227001 Travel Inland	26,580	15,151	57.0%
227004 Fuel, Lubricants and Oils	6,091	4,651	76.4%
228002 Maintenance - Vehicles	6,000	5,662	94.4%
228003 Maintenance Machinery, Equipment and Furniture	250	3,035	1213.9%

Vote: 539 Moyo District**2012/13 Quarter 2****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>	42,666	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	69,562	<i>Non Wage Rec't:</i>	37,619	<i>Non Wage Rec't:</i>	54.1%
<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	155,793	Total	80,285	Total	51.5%

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	6 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	0	Some staff have failed to access payroll
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,833	34,006	57.8%
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 2****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	212	3.0%	
227001 Travel Inland	1,440	1,475	102.4%	
228003 Maintenance Machinery, Equipment and Furniture	0	470	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,700	41,446	51.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,700	41,446	51.4%	

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)	18 (18 Lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	45.00	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	23,171	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,385	23,171	34.4%	
Donor Dev't:		0	0.0%	
Total	67,385	23,171	34.4%	

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. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	0 (9 Sub counties supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	.00	Slow progress of work at sites, low
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	500	306	61.2%	
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Vote: 539 Moyo District**2012/13 Quarter 2****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	55	10.9%	
227001 Travel Inland	3,000	1,475	49.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,836	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,836	45.9%	

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	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

221007 Books, Periodicals and Newspapers	1,092	540	49.5%	
222001 Telecommunications	300	1,030	343.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,602	1,570	43.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,602	1,570	43.6%	

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	Late release of sub-project funds from Office of the Prime Minister
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Expenditure

211103 Allowances	4,000	654	16.4%	
221002 Workshops and Seminars	10,000	17,799	178.0%	
221007 Books, Periodicals and Newspapers	0	180	N/A	
221009 Welfare and Entertainment	1,400	100	7.1%	

Vote: 539 Moyo District**2012/13 Quarter 2****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	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	0.0%	
Non Wage Rec't:	40,880	46,470	113.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,880	46,470	113.7%	

Output: PRDP-Monitoring

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	Slow progress of work at sites, low
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	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	6,000	1,386	23.1%	
221011 Printing, Stationery, Photocopying and Binding	5,000	504	10.1%	
227001 Travel Inland	12,000	3,909	32.6%	
227004 Fuel, Lubricants and Oils	1,000	1,108	110.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,241	0	0.0%	
Domestic Dev't:		6,907	0.0%	
Donor Dev't:		0	0.0%	
Total	44,241	6,907	15.6%	

Vote: 539 Moyo District**2012/13 Quarter 2****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**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	2 Adhoc Evaluation meetings organized and report and minutes produced and circulated 3 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 1 National Media Tender advertisement placed	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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Expenditure

211103 Allowances	2,800	4,957	177.0%
221001 Advertising and Public Relations	9,600	6,750	70.3%
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	145	48.3%
227001 Travel Inland	1,500	1,699	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,780	15,303	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,780	15,303	81.5%

*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	251,280	115,056	45.8%
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Vote: 539 Moyo District**2012/13 Quarter 2****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*grants(current)*

263104 Transfers to other gov't	91,455	36,795	40.2%
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units(current)

263204 Transfers to other gov't	33,574	2,485	7.4%
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units(capital)

Wage Rec't:	179,131	Wage Rec't:	91,098	Wage Rec't:	50.9%
Non Wage Rec't:	163,604	Non Wage Rec't:	60,753	Non Wage Rec't:	37.1%
Domestic Dev't:	33,574	Domestic Dev't:	2,485	Domestic Dev't:	7.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	376,309	Total	154,335	Total	41.0%

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	Delayed preparation of the Bidding documents that led to late advertisement
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	1 (Bills of Quantities prepared, land scaping materials procured and site levelling done for Peoples Hall office Block located in Central II Village in Moyo Town Council renovated)	100.00	

Non Standard Outputs: 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	Low staff capacity at Lower Local Governments and
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	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 6 months at District headquarters 3 visits conducted to Ministry of Finance, Planning and Economic Development, 1 Visit conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and Vehicle maintenance		some staff have not been accessed on payroll
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Expenditure

211101 General Staff Salaries	114,706	49,358	43.0%		
211103 Allowances	1,400	615	43.9%		
221008 Computer Supplies and IT Services	2,200	1,900	86.4%		
221009 Welfare and Entertainment	2,000	2,313	115.7%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,340	33.5%		
221012 Small Office Equipment	588	250	42.5%		
221014 Bank Charges and other Bank related costs	200	640	319.8%		
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	27,765	12,117	43.6%		
222001 Telecommunications	300	685	228.3%		
227001 Travel Inland	6,194	6,981	112.7%		
227004 Fuel, Lubricants and Oils	13,000	3,141	24.2%		
228002 Maintenance - Vehicles	7,500	10,156	135.4%		
228004 Maintenance Other	2,000	2,451	122.5%		
Wage Rec't:	114,706	Wage Rec't:	49,358	Wage Rec't:	43.0%
Non Wage Rec't:	67,847	Non Wage Rec't:	42,589	Non Wage Rec't:	62.8%
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	91,946	Total	44.6%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Moyo, Laropi, and Gimara Sub-counties)	980000 (Moyo, Sub-county)	49.00	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 LG service tax collection	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	159624766 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	532.08	
Value of Other Local Revenue Collections	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi and District Headquarters)	283562234 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	62.60	

Vote: 539 Moyo District**2012/13 Quarter 2****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

1 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 2****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

211103 Allowances	11,000	900	8.2%	
221008 Computer Supplies and IT Services	1,000	540	54.0%	
221009 Welfare and Entertainment	604	350	57.9%	
221011 Printing, Stationery, Photocopying and Binding	20,500	14,769	72.0%	
222003 Information and Communications Technology	1,000	300	30.0%	
227001 Travel Inland	5,000	741	14.8%	
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	20,066	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,404	20,066	34.4%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	28/08/2012 (Not implemented)	#Error	No staff to initiate activities
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	10/08/2012 (Not implemented)	#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 Expenditures books maintained.	0	Low staff capacity at lower local government level and at sector level affect timeliness in preparation of financial reports
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Expenditure

Vote: 539 Moyo District**2012/13 Quarter 2****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

221003 Staff Training	4,000	2,980	74.5%	
221008 Computer Supplies and IT Services	1,000	260	26.0%	
221011 Printing, Stationery, Photocopying and Binding	2,050	401	19.6%	
221012 Small Office Equipment	200	15	7.5%	
227001 Travel Inland	2,000	1,470	73.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,500	5,126	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,500	5,126	54.0%	

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 report prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, Quarterly support visits conducted to lower local governments)	#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

Not planned

Expenditure

211103 Allowances	1,900	1,095	57.6%	
221008 Computer Supplies and IT Services	200	50	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	995	39.8%	
222001 Telecommunications	40	225	562.5%	
227001 Travel Inland	5,110	1,658	32.4%	
227004 Fuel, Lubricants and Oils	250	62	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,085	40.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,085	40.9%	

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

0	Inadequate staffing at Lower Local Governments and limited financial management skills that affected preparation of Budgets and Final Accounts
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Vote: 539 Moyo District**2012/13 Quarter 2****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:

6 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

Expenditure

263102 LG Unconditional grants(current)	164,079		47,515		29.0%
263104 Transfers to other gov't units(current)	0		1,922		N/A
Wage Rec't:	23,955	Wage Rec't:	12,144	Wage Rec't:	50.7%
Non Wage Rec't:	126,724	Non Wage Rec't:	35,392	Non Wage Rec't:	27.9%
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	49,437	Total	30.1%

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.	0	Meeting schedules are not strictly followed since the only funding sources are local revenue and un Conditional Grant and un planned meeting especially the joint District Council meeting held with Adjumani
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Expenditure

227001 Travel Inland	2,000	1,002	50.1%
211101 General Staff Salaries	20,405	10,232	50.1%
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%

Vote: 539 Moyo District**2012/13 Quarter 2****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	624	100	16.0%		
221008 Computer Supplies and IT Services	1,000	125	12.5%		
221009 Welfare and Entertainment	3,821	3,604	94.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	838	27.9%		
221012 Small Office Equipment	1,000	575	57.5%		
221014 Bank Charges and other Bank related costs	1,200	696	58.0%		
222001 Telecommunications	1,000	742	74.2%		
Wage Rec't:	20,405	Wage Rec't:	10,232	Wage Rec't:	50.1%
Non Wage Rec't:	16,495	Non Wage Rec't:	7,782	Non Wage Rec't:	47.2%
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	18,013	Total	48.8%

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	2 District Contracts Committee meeting held 2 Adhoc Evaluation Committee meetings held 1 Tender adverts placed	0	Delayed preparation of statement of requirements by User departments
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Expenditure

211103 Allowances	4,113	1,570	38.2%		
221009 Welfare and Entertainment	300	51	17.0%		
222001 Telecommunications	200	70	35.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,213	Non Wage Rec't:	1,691	Non Wage Rec't:	32.4%
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	5,213	Total	1,691	Total	32.4%

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.	2 meetings held at District headquarters for recruitment of staff especially workers, 72 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 80 staff disciplined.	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	1,920	12.9%	
221001 Advertising and Public Relations	2,000	390	19.5%	

Vote: 539 Moyo District**2012/13 Quarter 2****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	430	80.7%	
221009 Welfare and Entertainment	2,200	300	13.6%	
221011 Printing, Stationery, Photocopying and Binding	2,178	750	34.4%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	800	50	6.3%	
227001 Travel Inland	5,853	2,211	37.8%	
228004 Maintenance Other	1,000	270	27.0%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	29,904	Non Wage Rec't: 6,321	Non Wage Rec't: 21.1%	
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	53,304	Total 15,321	Total 28.7%	

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 term of office expired and the new appointees not yet approved and sworn in
No. of Land board meetings	4 (District Head Quarters)	0 (Not implemented)	.00	
Non Standard Outputs:	Not planned	One 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	550	78.3%	
227001 Travel Inland	6,600	743	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 1,293	Non Wage Rec't: 16.4%	
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	7,903	Total 1,293	Total 16.4%	

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	20 (Auditor General's queries reviewed.)	23 (23 Auditor General's queries reviewed at District headquarters of which 17 were of Moyo District and 6 were for Moyo Town Council)	115.00	Late release of funds and budget cuts affect planned meetings
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Vote: 539 Moyo District**2012/13 Quarter 2****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.)	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)	50.00	
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Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	7,800	3,920	50.3%
221009 Welfare and Entertainment	500	309	61.8%
221011 Printing, Stationery, Photocopying and Binding	549	276	50.3%
222001 Telecommunications	500	20	4.0%
227001 Travel Inland	5,556	4,130	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	8,655	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	8,655	57.7%

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	3 Ordinary council meeting held at District Headquarters . 3 District Executive meeting held in Chairperson's office 1 political monitoring visit conducted. And one commissioning of NUSAF II projects officiated	0	Lack of delegation of responsibilities and late release of funds
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Expenditure

211103 Allowances	86,619	9,620	11.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	614	30.7%
221017 Subscriptions	2,000	30	1.5%
221444 Salary and Gratuity for LG elected Political Leaders	121,680	45,000	37.0%
222001 Telecommunications	1,180	580	49.2%
227001 Travel Inland	21,449	12,198	56.9%
227004 Fuel, Lubricants and Oils	7,991	6,120	76.6%
228002 Maintenance - Vehicles	6,000	6,603	110.1%
Wage Rec't:	121,680	45,000	37.0%
Non Wage Rec't:	130,300	35,765	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	251,980	80,765	32.1%

Vote: 539 Moyo District**2012/13 Quarter 2****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**Output: Standing Committees Services**

Non Standard Outputs:	10 Standing committee meetings held,(5 Social services and 5 for Finance committee).	4 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
<i>Expenditure</i>				
227001 Travel Inland	46,465	20,463	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,465	20,463	44.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,465	20,463	44.0%	

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

Non Standard Outputs:		36 Sub-county Council meetings were held two each in lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council ,36 Standing Committee meetings were held two each in the lower local governments of Aliba, G	0	Low revenue base and low level of education of Sub-county Councillors
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	38,841	10,032	25.8%	
263104 Transfers to other gov't units(current)	79,477	20,846	26.2%	
Wage Rec't:	3,009	1,800	59.8%	
Non Wage Rec't:	115,309	29,077	25.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	118,318	30,877	26.1%	

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

			0	Maintenance costs has become un affordable, Local revenue collection too low to meet the loan obligation
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Vote: 539 Moyo District**2012/13 Quarter 2****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

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
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Expenditure

231004 Transport Equipment	30,000	6,426	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	6,426	21.4%
Donor Dev't:		0	0.0%
Total	30,000	6,426	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	2 stakeholders' meeting held on marketing of simsim in Lefori and Gimara	0	Low level of production and hence volume of produce inadequate to attract big buyers, Weak farm insitutions for group marketing activities
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Expenditure

221002 Workshops and Seminars	3,800	240	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	240	4.0%
Donor Dev't:		0	0.0%
Total	6,000	240	4.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Technology promotion activities at subcounties coordinated)	2 (Technology promotion activities at subcounties coordinated. 1,513 Farmers selected for support under	50.00	Low funding for food security farmers , little impact of funding on farmers due high numbers
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Vote: 539 Moyo District**2012/13 Quarter 2****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

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

Not planned

Expenditure

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	789	3.4%
Donor Dev't:		0	0.0%
Total	22,972	789	3.4%

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.
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

0

Budget cuts especially for financial audit affected implementation

Expenditure

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

Vote: 539 Moyo District**2012/13 Quarter 2****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

<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>	232,185	<i>Domestic Dev't:</i>	42,374	<i>Domestic Dev't:</i>	18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,185	Total	42,374	Total	18.3%

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

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	Inadequate AASP for livestock. The sub-counties of Lefori, Itula, Laropi, Moyo and Moyo Town Council have 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 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	
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	

Non Standard Outputs: Not planned

Expenditure

263201 LG Conditional grants(capital)	689,327	282,375	41.0%		
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:	689,327	Domestic Dev't:	282,375	Domestic Dev't:	41.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	689,327	Total	282,375	Total	41.0%

Output: Multi sectoral Transfers to Lower Local Governments

0	In adequate Extension staff especially in Sub-counties of Aliba, Itula and Gimara
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Vote: 539 Moyo District**2012/13 Quarter 2****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		1,322		12.1%
263201 LG Conditional grants(capital)	27,500		3,625		13.2%
263204 Transfers to other gov't units(capital)	14,247		471		3.3%
Wage Rec't:	5,055	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,948	Non Wage Rec't:	1,267	Non Wage Rec't:	9.8%
Domestic Dev't:	34,655	Domestic Dev't:	4,151	Domestic Dev't:	12.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,658	Total	5,418	Total	10.3%

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	0	Funds for completed projects have not been returned and Contractors and suppliers are demanding for payment, District delays to release funds from District Collection Account to Production and Marketing Account hence delayed implementation of activities
	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	50,433	49.6%
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Vote: 539 Moyo District**2012/13 Quarter 2****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	144	4.8%	
221009 Welfare and Entertainment	300	310	103.3%	
221011 Printing, Stationery, Photocopying and Binding	1,511	168	11.1%	
221014 Bank Charges and other Bank related costs	600	263	43.8%	
221408 Agricultural Extension wage	22,610	11,566	51.2%	
222001 Telecommunications	290	80	27.6%	
227001 Travel Inland	4,448	303	6.8%	
227004 Fuel, Lubricants and Oils	3,415	692	20.3%	
228002 Maintenance - Vehicles	3,500	875	25.0%	
Wage Rec't:	124,295	Wage Rec't: 61,999	Wage Rec't: 49.9%	
Non Wage Rec't:	16,493	Non Wage Rec't: 2,835	Non Wage Rec't: 17.2%	
Domestic Dev't:	38,064	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	178,852	Total 64,834	Total 36.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (Not planned)	0	Delayed release of funds from General Fund Account to Production and Marketing Account affected implementation of planned activities. Invasion of grasshoppers shall affect grain harvest and leads to food insecurity
Non Standard Outputs:	<p>Crop protection activities coordinated</p> <p>Crop protection activities supervised& monitored</p> <p>On farm demonstrations conducted(18)</p> <p>1 small scale irrigation demonstration established</p> <p>Refresher training workshop for 50 extension workers(service providers AASPS & CBFS) conducted</p> <p>4 community sensitizations on radio made on crop protection& legislation made</p> <p>Assorted equipments, agro chemicals& reagents, agro chemicals& reagents procured</p> <p>Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done</p> <p>Plant clinic equipped</p> <p>One Soil Auger procured at Moyo District Headquarters</p>	<p>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</p> <p>Soil mapping conducted in 21 parishes of Aluru, Vura, Ebihwa, Eria,</p>		

Expenditure

211103 Allowances	1,880	144	7.7%
221008 Computer Supplies and IT Services	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,070	116	10.8%

Vote: 539 Moyo District**2012/13 Quarter 2****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

222001 Telecommunications	2,220	175	7.9%
224001 Medical and Agricultural supplies	300	300	100.0%
227001 Travel Inland	5,990	1,556	26.0%
227004 Fuel, Lubricants and Oils	1,549	926	59.8%
228002 Maintenance - Vehicles	2,200	395	18.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,539	Non Wage Rec't: 3,762	Non Wage Rec't: 35.7%
Domestic Dev't:	17,700	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,239	Total 3,762	Total 13.3%

Output: Livestock Health and Marketing

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.)	19649 (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 (2,000) in sub-counties of Lefori, Itula and Moyo, Dogs(920) and cats (30) in Moyo, Dufile, Laropi, Metu, Gimara, Aliba and Moyo Town Council)	30.70	Inadequate man power at the Sector. Only one staff at district headquarters, illegal movement of livestock affecting animal disease control and weak enforcement of animal regulatory laws
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	
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	

Vote: 539 Moyo District**2012/13 Quarter 2****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	3,330	925.0%
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	500	9.1%
227001 Travel Inland	1,640	1,080	65.9%
227004 Fuel, Lubricants and Oils	2,300	1,930	83.9%
228002 Maintenance - Vehicles	5,000	1,940	38.8%
228004 Maintenance Other	100	100	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,912	4,570	Non Wage Rec't: 38.4%
Domestic Dev't:	5,500	500	Domestic Dev't: 9.1%
Donor Dev't:	0	4,440	Donor Dev't: 0.0%
Total	17,412	9,510	Total 54.6%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not planned)	0	Delayed release of funds from General Fund Account to Production and Marketing Account affected implementation of planned activities and delayed feedback from MAAIF on River Fisheries data
No. of fish ponds stocked	()	0 (Not planned)	0	

Vote: 539 Moyo District**2012/13 Quarter 2****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)	0 (Not implemented)	.00	
	mobilsation(20) made in all sub counties			
	sensitisation(60) of fisherfolk			
	consultative visits (2 to MAAIF and 2 to neibgoring districts)			
	vehicle maintainad (1)			
	stationery procured			
	IT)			

Non Standard Outputs:	All dealers in fisheries licensed	6 sensitization and mobilization meetings on fish regulations held at Moyo Town Council , Moyo Sub-county, Aliba, Itula, Gimara and Laropi 2 Fish farmer groups mobilized in Moyo Sub-county and Moyo Town Council 12 supervision visits conducted at Ot		
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Expenditure

211103 Allowances	3,000	220	7.3%
221008 Computer Supplies and IT Services	400	200	50.0%
222001 Telecommunications	60	31	51.7%
227001 Travel Inland	860	1,278	148.6%
227004 Fuel, Lubricants and Oils	5,064	892	17.6%
228002 Maintenance - Vehicles	602	422	70.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,086	Non Wage Rec't: 3,043	Non Wage Rec't: 30.2%
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 3,043	Total 14.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps procured& deployed)	314 (Tsetse monitoring traps deployed in the sub-counties of Aliba (30), Gimara (40), Itula (90), Laropi (24), Metu (50), Moyo (48), and Lefori (60))	62.80	Delayed release of funds from General Fund Account to Production and Marketing Account affected implementation of planned activities and delayed feedback
	Tsetse monitoring traps deployed			
	Office equipments & vehicle maintained	480 Tsetse Control traps procured and deployed from FY 2011/2012 and deployed in sub-counties of Aliba (30), Gimara		
	consultative visits undertaken			

Vote: 539 Moyo District**2012/13 Quarter 2****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))

from MAAIF on River Fisheries data

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)

One Consultative visit conducted to MAAIF/COCTU
15 technical backstopping visits conducted in sub-counties of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu and Moyo
4 reports produced & distributed at office

12 Reports produced & distributed at office

Data on tsetse collected

Vehicle & Equipments maintained

MAAIF/COCTU consulted

Expenditure

211103 Allowances	3,200	1,600	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	90	45.0%
227001 Travel Inland	4,679	1,669	35.7%
228002 Maintenance - Vehicles	660	463	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,839	3,822	38.8%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	29,839	3,822	12.8%

Output: Support to DATICS

Non Standard Outputs:

Demonstration fields established & maintained

ADC activities coordinated
Crop and animal diseases control at model house hold level DemonstratedDFI Demonstration sites fenced
One Lawn mower procured for ADCOne 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 Agriculr

0

Delayed release of funds from General Fund Account to Production and Marketing Account affected implementation of planned activities and inadequate man power

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	1,734	31.5%
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Vote: 539 Moyo District**2012/13 Quarter 2****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

224001 Medical and Agricultural supplies	300	80	26.7%
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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,979	Non Wage Rec't: 2,350	Non Wage Rec't: 26.2%
Domestic Dev't:	44,457	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,436	Total 2,350	Total 4.4%

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

No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not implemented)	0	Inadequate staffing and lack of office space
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	
No of awareness radio shows participated in	2 (Radio Talk shows conducted)	0 (Not implemented)	.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	250	19.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,102	Non Wage Rec't: 250	Non Wage Rec't: 11.9%
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	2,102	Total 250	Total 11.9%

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio TBS in Moyo Town Council)	0 (Not implemented)	.00	N/A
No of businesses assisted in business registration process	2 (Business groups trained in Enterprise Development)	1 (Not implemented)	50.00	
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 2****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: Not planned Not planned

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 (Not implemented) 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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 539 Moyo District**2012/13 Quarter 2****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*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	8 coordination visits made to Ministry of Health Headquarters , and 2 support suoervision made to HSD	0	Inadequate staffing at District Health Office to supervise the Health Sub-Districts
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,080	2,040	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%		
221407 District PHC wage	2,126,738	1,095,944	51.5%		
222001 Telecommunications	2,760	840	30.4%		
224002 General Supply of Goods and Services	491,000	65,689	13.4%		
227001 Travel Inland	11,910	6,874	57.7%		
227004 Fuel, Lubricants and Oils	4,100	2,434	59.4%		
228002 Maintenance - Vehicles	12,000	10,051	83.8%		
Wage Rec't:	2,126,738	Wage Rec't:	1,095,944	Wage Rec't:	51.5%
Non Wage Rec't:	39,398	Non Wage Rec't:	25,237	Non Wage Rec't:	64.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	491,000	Donor Dev't:	65,689	Donor Dev't:	13.4%
Total	2,657,136	Total	1,186,870	Total	44.7%

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	3 Social mobilization and advocacy meetings held 1 Quarterly support supervision to VHTs done 1 Quarterly Bacteriological water quality analysis done in (Aliba,Gimara,Itula,Lefori,Moyo , Metu,Dufile,Laropi,MTC)	0	Delayed disbursement of funds from General Fund Account to Health Account
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Expenditure

211103 Allowances	3,551	1,579	44.5%
221010 Special Meals and Drinks	3,326	1,547	46.5%

Vote: 539 Moyo District**2012/13 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding **1,800** 450 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,477	Non Wage Rec't:	3,576	Non Wage Rec't:	34.1%
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	10,477	Total	3,576	Total	34.1%

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

%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)	54 (Moyo General Hospital)	83.08	High attrition rate among the nurses for greener pasture to South Sudan
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Moyo general hospital in Moyo Town Council)	2278 (Moyo General Hospital)	45.56	
No. and proportion of deliveries in the District/General hospitals	700 (Moyo general hospital in Moyo Town Council)	522 (Moyo General Hospital)	74.57	
Number of total outpatients that visited the District/ General Hospital(s).	64000 (Moyo general hospital in Moyo Town Council)	25949 (Moyo General Hospital)	40.55	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263104 Transfers to other gov't units(current) **139,171** 65,818 47.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,291	Non Wage Rec't:	65,818	Non Wage Rec't:	46.3%
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	142,291	Total	65,818	Total	46.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	860 (Fr Bilbao(320), Moyo Mission(540),)	1170 (Fr Bilbao (291), Moyo Mission (879))	136.05	Inadequate staffing at the health centres due to limited allocation for wages
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))	109 (Lama (21), Erepi (14), Fr Bilbao (13), Moyo Mission (35),Kali (0),Ibakwe (01), Belameling (25))	22.71	

Vote: 539 Moyo District**2012/13 Quarter 2****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (Lama(42),Kali(23),Beamelin g(30),Ibakwe(32),Erepi(36),Moyo Mission (100),Fr Bilbao(57))	181 (Lama (42),Erepi (34), Fr Bilbao (10), Moyo Mission (68), Kali (01),Ibakwe (18), Belamelin g (8))	56.56	
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 Belamelin HC II(1350))	14092 (Lama (3,614), Erepi (1,932), Fr Bilbao (1,388), Moyo Mission (2,026), Kali, (362) Ibakwe (2,946), Belamelin g (1,824))	53.18	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	57,947	27,405	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,947	27,405	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,947	27,405	47.3%	

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

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))	127128 (Dufiel (11,845), Laropi (6,983), Metu (25,136), Moyo (20,001), Lefori (13,709), Itula (14,348), Gimara (19,410), Aliba (10,579), MTC (5,739))	39.73	Limited fund provided by MoH (ICB project)
No. of children immunized with Pentavalent vaccine	70860 (Dufile (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))	1186 (Dufile (139), Laropi (141), Metu (170), Moyo (134), Moyo Town Council (34, Lefori (167), Aliba (127), Gimara (165) and Itula (109))	1.67	
%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), Dufile(20))	99 (All villages have functional VHTs)	116.47	
%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 (Dufile(600), Laropi(800),Metu(980), Moyo(270),Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	4668 (Dufiel (256), Laropi (396), Metu (1,100), Moyo (160), Lefori (618), Itula (321), Gimara (1,388), Aliba(411), MTC (0))	42.83	
No.of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))	42 (Training on leadership, accountability and quality of health care sustainability)	9.77	

Vote: 539 Moyo District**2012/13 Quarter 2****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 trained health workers in health centers	197 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13),MTC(89) , Metu(17), Laropi (10), Dufile(08))	108 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13), Metu(17), Laropi (10), Dufile(08))	54.82	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Dufile(220), Laroip(280), Metu(520), Moyo (300), MTC (760), Lefori(580) , Itula(380), Gimara(360), Aliba(200))	1123 (Dufiel (89), Laropi (122), Metu (197), Moyo (108), Lefori (112), Itula (138), Gimara (214), Aliba (143), MTC (0))	31.19	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263104 Transfers to other gov't units(current)	134,005	63,292	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	134,005	63,292	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	134,005	63,292	47.2%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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 by Health Assistants in lower local governments of Alib	0	Delayed advertisement that led to late award
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Expenditure

263102 LG Unconditional grants(current)	18,050	69	0.4%	
263104 Transfers to other gov't units(current)	40,557	8,788	21.7%	
263201 LG Conditional grants(capital)	221,177	577,072	260.9%	
263204 Transfers to other gov't units(capital)	43,987	4,500	10.2%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	56,888	8,857	15.6%	
Domestic Dev't:	266,883	581,572	217.9%	
Donor Dev't:	0	0	0.0%	
Total	323,771	590,428	182.4%	

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

0 Delayed

Vote: 539 Moyo District**2012/13 Quarter 2****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:	10 motorcycles procured for Aliba HCIII, Itula HC III, Palorinya HC III, Lefori HC III, Eria HC III, Logoba HC III, Metu HC III, Eremi 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		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

Non Standard Outputs:	Establishment and training of HUMC for 42 Health centres(378 members) on Operation and maintenance of infrastructure and equipments	24 health facilities with HUMC members established and trained(0	Under estimate, and non expiry of term of services of 17 health facilities
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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-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 Bills of Quantities for Palorinya prepared)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	329,000	82,447	25.1%
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	329,000	Domestic Dev't:	82,447	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329,000	Total	82,447	Total	25.1%

Output: PRDP-OPD and other ward construction and rehabilitation

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)	0 (Not achieved)	.00	Delayed advertisement that led to late award
No of OPD and other wards constructed	0 (Not planned)	0 (One OPD in Dufile and One Maternity Ward in Aliba retention payments completed)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	30,000	24,836	82.8%
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)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)	90.11	Delayed access to pay and erenous deletions on payroll by Ministry of Public Service, Delayed updating of payroll
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)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula(70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)	90.11	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

Vote: 539 Moyo District**2012/13 Quarter 2****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

221405 Primary Teachers' Salaries	2,914,686	1,398,066	48.0%	
Wage Rec't:	2,914,686	Wage Rec't: 1,398,066	Wage Rec't: 48.0%	
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 1,398,066	Total 48.0%	

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

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, Nyajo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1383 (Aliba (90), Gimara (120), Itula (134), Dufile (89), Laropi (114), Lefori (97), Metu (232), Moyo (377) and Moyo Town Council (131))	65.86	Low completion and high reiteration rates
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Vote: 539 Moyo District**2012/13 Quarter 2****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 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, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Not applicable)	.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, 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 (Not planned)	0	

Vote: 539 Moyo District**2012/13 Quarter 2****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 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, 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, Erep, Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	32253 (Aliba (3,538), Gimara (2,847), Itula (3,307), Dufile (2,318), Laropi (2,584), Lefori (3,095), Metu (5,431), Moyo (7,411) and Moyo Town Council (2,413))	101.91	
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Non Standard Outputs:	Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers	Not Planned
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Expenditure

263101 LG Conditional grants(current)	254,650	169,767	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	254,650	169,767	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	254,650	169,767	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 Teachers' house constructed in Moyo Town (2), Itula (1), Aliba (1), Gimara (1) and Dufile (1), 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	0	N/A
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Expenditure

Vote: 539 Moyo District**2012/13 Quarter 2****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

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	30,107	20.1%		
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:	317,031	Domestic Dev't:	55.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	579,375	Total	318,531	Total	55.0%

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

Non Standard Outputs:	Construction of Lagoon at Rede in Moyo Sub-County	Design, Bills of Quantities were prepared	0	Delayed advertising
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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%

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.)	938 (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.)	234.50	There are inadequate science and English Language teachers. Besides the inadequate teachers, most of the vacant posts in secondary schools have not been filled
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	
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 (Not applicable since results shall be out in Third Quarter)	.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221406 Secondary Teachers' Salaries	622,495	309,176	49.7%	
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Vote: 539 Moyo District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>	622,495	<i>Wage Rec't:</i>	309,176	<i>Wage Rec't:</i>	49.7%
<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>		<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	622,495	Total	309,176	Total	49.7%

*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)	4150 (Aliba (228), Itula (342), Lefori (204), Moyo (635), Metu (1,163), Moyo Town Council (1,289), Laropi (289))	166.80	High drop out rate, lack of laboratory facilities especially in MTC, Itula, Aliba sub-counties and under funding of USE activities
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Non Standard Outputs: Not planned

Expenditure

263101 LG Conditional grants(current)	413,790		249,502		60.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	413,790	Non Wage Rec't:	249,502	Non Wage Rec't:	60.3%
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	413,790	Total	249,502	Total	60.3%

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 (Erepi Primary Teachers' College(419) and Moyo Technical Institute(425) in Metu and Moyo Sub Counties)	120.57	Lack of textbooks in the library especially in Erepi and lack of instructors for other disciplines especially in Erepi PTC
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 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	93.33	

Non Standard Outputs: Not Planned

Expenditure

<i>221404 Tertiary Teachers' Salaries</i>	346,751	143,372	41.3%
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Vote: 539 Moyo District**2012/13 Quarter 2****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

224002 General Supply of Goods and Services **270,808** 180,009 66.5%

Wage Rec't:	346,751	Wage Rec't:	143,372	Wage Rec't:	41.3%
Non Wage Rec't:	270,808	Non Wage Rec't:	180,009	Non Wage Rec't:	66.5%
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	617,559	Total	323,381	Total	52.4%

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, 2 coordination meetings held with Primary School Headteachers and 2 Board of Governors meeting attended in Moyo and Metu Secondary Schools, 2 visits conducted to U	0	No releases were received to implemented certain activities that are funded from Local Raised Revenue and Un Conditional Grant
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Expenditure

211101 General Staff Salaries	54,266	25,812	47.6%		
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	462	30.8%		
227001 Travel Inland	4,000	3,661	91.5%		
Wage Rec't:	54,266	Wage Rec't:	25,812	Wage Rec't:	47.6%
Non Wage Rec't:	10,620	Non Wage Rec't:	5,112	Non Wage Rec't:	48.1%
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	30.924	Total	47.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	86.67	Lack of vehicle for the department for conducting school inspection and the motor cycles are too old hence expensive to maintain
No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	100.00	

Vote: 539 Moyo District**2012/13 Quarter 2****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 tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Not implemented)	.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	2 (Moyo District Headquarters and Ministry of Education and Sports)	50.00	
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	841	35.5%	
222001 Telecommunications	400	60	15.0%	
227001 Travel Inland	9,728	5,763	59.2%	
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: 7,649	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 14,869		Total 7,649	Total 51.4%	

Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league	Independence Cup, Moyo Marathon, FUFA zonal and kids league, Primary School Athletics competition organized both at Sub-county and District level, Secondary Football Competition organized at District level, Music Dance and Drama competition organized at	0	Inadequate funding and lack of transport for the pupils and students
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Expenditure

227001 Travel Inland	6,291	2,200	35.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 9,406		Non Wage Rec't: 2,200	Non Wage Rec't: 23.4%	
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 2,200	Total 23.4%	

Vote: 539 Moyo District**2012/13 Quarter 2****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**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	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 Continous Professional Development of Engineers One Consultative visit to Gulu Zonal Worksh	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	16,415	30.6%		
221002 Workshops and Seminars	2,000	1,171	58.6%		
221003 Staff Training	1,500	450	30.0%		
221009 Welfare and Entertainment	3,200	782	24.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%		
221014 Bank Charges and other Bank related costs	1,432	640	44.7%		
222001 Telecommunications	2,000	810	40.5%		
227001 Travel Inland	13,916	10,501	75.5%		
228002 Maintenance - Vehicles	10,800	1,470	13.6%		
Wage Rec't:	53,662	Wage Rec't:	16,415	Wage Rec't:	30.6%
Non Wage Rec't:	37,248	Non Wage Rec't:	16,724	Non Wage Rec't:	44.9%
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	33,139	Total	33.5%

Output: PRDP-Operation of District Roads Office

Vote: 539 Moyo District**2012/13 Quarter 2****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

No. of people employed in labour based works	()	0 (Not planned)	0	Delay in issuing guidelines by Ministry of Works and Transport
No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	100.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

221002 Workshops and Seminars	10,000	1,244	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		1,244	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,244	12.4%

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

No of bottle necks removed from CARs	()	0 (Not planned)	0	Change in policy affected implementation of the Feeder roads. The policy shift of using Road Gangs to maintain roads contract to the Petty Contractors
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	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 24,000 Square Metres of Erepi Airfield graded 7.4 Kms of Road graded from Celecelele to Lama		

Expenditure

263104 Transfers to other gov't units(current)	169,354	51,110	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	169,354	51,110	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	169,354	51,110	30.2%

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

Vote: 539 Moyo District**2012/13 Quarter 2****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

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** 978 19.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	978	Non Wage Rec't:	19.6%
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	978	Total	19.6%

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

Expenditure

263101 LG Conditional grants(current) **238,465** 112,321 47.1%

263104 Transfers to other gov't units(current) **17,723** 4,999 28.2%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,223	Non Wage Rec't:	117,320	Non Wage Rec't:	53.8%
Domestic Dev't:	50,719	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,942	Total	117,320	Total	43.6%

*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	The new policy guideline on Force on Account was released in September 2012 and guideline for accessing zonal equipment has not been issued. The plant Operators trained late in month of December 2012
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road)	8 (Domestic arrears on Periodic Maintenance of Met-Gbari Road Link paid)	100.00	
	Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)			
Non Standard Outputs:	Not planned	Not planned		

Vote: 539 Moyo District**2012/13 Quarter 2****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*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)	1 (Road works supervised for Indilinga to Itipa road link)	6.67	PRDP II policy guideline conflicting with Uganda Road Fund has affected implementation of the projects
Length in Km. of rural roads rehabilitated	4 (Laropi -Palorinya Road section Periodically maintained)	0 (Not achieved)	.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

231003 Roads and Bridges	131,863	379	0.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	133,863	379	0.3%	
Donor Dev't:		0	0.0%	
Total	133,863	379	0.3%	

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 Grader maintained at Engineering Office, One equipment maintained 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
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	8,886	2,433	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,886	2,433	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,886	2,433	27.4%	

Vote: 539 Moyo District**2012/13 Quarter 2****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**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	2,563	45.4%		
221001 Advertising and Public Relations	1,000	1,085	108.5%		
221009 Welfare and Entertainment	800	754	94.3%		
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	6,051	45.0%		
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:	2,563	Wage Rec't:	45.4%
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:	20,449	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,527	Total	23,766	Total	50.0%

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	281.25	Late disbursement of funds from General Fund Account to District Works
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Vote: 539 Moyo District**2012/13 Quarter 2****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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	(20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)) 1 (Radio Announcement on Local FM radio District Head quarters and Sub-county head quarters)	25.00	Account . Inadequate staff to execute Water activities the only available staff is the Acting Water Officer
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	
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	7,462	106.6%
Donor Dev't:		0	0.0%
Total	7,000	7,462	106.6%

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

% of rural water point sources functional (Shallow Wells)	0 (All shallow well have dried up)	0 (Not implemented)	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
No. of water points rehabilitated	0 (Not planned)	0 (Not implemented)	0	
% of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	90 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	3000.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2012/13 Quarter 2****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 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	
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Non Standard Outputs: N/A Not planned

Expenditure

211103 Allowances	6,000	6,111	101.9%
221002 Workshops and Seminars	6,000	4,758	79.3%
221009 Welfare and Entertainment	5,000	2,650	53.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,952	79.0%
222001 Telecommunications	752	177	23.5%
227001 Travel Inland	5,250	7,764	147.9%
227004 Fuel, Lubricants and Oils	2,500	2,527	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,697	27,939	82.9%
Donor Dev't:		0	0.0%
Total	33,697	27,939	82.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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))	0 (Not implemented)	.00	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
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 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)	1 (One campaign organized per sub-county in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu)	12.50	

Vote: 539 Moyo District**2012/13 Quarter 2****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 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)	4 (One talk show conducted on Local FM TBS in Moyo Town Council, 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,)	50.00	
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No. of water user committees formed.	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	0 (Not implemented)	.00	
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Non Standard Outputs: N/A Not planned

Expenditure

211103 Allowances	3,837	1,488	38.8%
221009 Welfare and Entertainment	3,002	280	9.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,366	45.5%
222001 Telecommunications	3,300	3,100	93.9%
227001 Travel Inland	9,000	4,498	50.0%
227004 Fuel, Lubricants and Oils	2,000	1,532	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,337	12,264	35.7%
Donor Dev't:		0	0.0%
Total	34,337	12,264	35.7%

Output: Promotion of Sanitation and Hygiene

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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Vote: 539 Moyo District**2012/13 Quarter 2****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

Non Standard Outputs:	<p>1 District level advocacy and mobilization meeting conducted for 20 participants</p> <p>Sanitation week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted</p> <p>2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing</p> <p>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)</p> <p>15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools</p> <p>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)</p> <p>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)</p>	<p>2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing</p>		
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Expenditure

211103 Allowances	4,000	2,395	59.9%
221009 Welfare and Entertainment	6,000	2,417	40.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	482	19.3%
222001 Telecommunications	500	120	24.0%
227001 Travel Inland	4,000	1,598	39.9%
227004 Fuel, Lubricants and Oils	4,000	1,178	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	8,189	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	8,189	39.0%

Vote: 539 Moyo District**2012/13 Quarter 2****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*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	nadequate 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		3,531		47.8%
263104 Transfers to other gov't units(current)	80,163		29,658		37.0%
Wage Rec't:	6,803	Wage Rec't:	3,401	Wage Rec't:	50.0%
Non Wage Rec't:	80,747	Non Wage Rec't:	29,788	Non Wage Rec't:	36.9%
Domestic Dev't:	8,366	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,916	Total	33,190	Total	34.6%

*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)	District Water Office renovated	0	Delayed advertisement due to late preparation of bidding documents by Procurement Unit
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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%

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)	85.19	Delayed procurement process due to late preparation of bidding documents
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 drillied (16))	100.00	

Vote: 539 Moyo District**2012/13 Quarter 2****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

Non Standard Outputs: Not Planned Not Planned

Expenditure

231007 Other Structures	435,484	136,339	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	435,484	136,339	31.3%	
Donor Dev't:		0	0.0%	
Total	435,484	136,339	31.3%	

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

Collection efficiency (% of revenue from water bills collected)	()	82 (Moyo Town Council)	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
No. of new connections	()	9 (Moyo Town Council)	0	
Length of pipe network extended (m)	()	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	0.0%	
Non Wage Rec't:		6,618	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	6,618	0.0%	

Output: Water production and treatment

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

Expenditure

223006 Water	0	6,618	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		6,618	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	6,618	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))	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
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Vote: 539 Moyo District**2012/13 Quarter 2****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

Non Standard Outputs:	and Central Parish (4)) N/A	N/A		water supply
<i>Expenditure</i>				
223006 Water	0	6,618		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	6,618	Non Wage Rec't:	41.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	6,618	Total	41.4%

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 renumarated for 3 months and 2 additional staff recruited have not accessed payroll, 1National and 1 Regional workshop attended in Kampala and Arua One consultative visit conducted to Ministry of Water and Environment and NEMA	0	Late disbursement of funds from General Fund to Natural Resources Account and 2 staff have failed to access payroll since June 2012. The roof of the office block has been blown off by heavy storm
<i>Expenditure</i>				
222003 Information and Communications Technology	900	300		33.3%
227001 Travel Inland	2,000	1,762		88.1%
228002 Maintenance - Vehicles	600	301		50.2%
211101 General Staff Salaries	61,469	38,098		62.0%
221009 Welfare and Entertainment	574	400		69.7%
221011 Printing, Stationery, Photocopying and Binding	423	166		39.2%
221014 Bank Charges and other Bank related costs	300	212		70.7%

Vote: 539 Moyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>	61,469	<i>Wage Rec't:</i>	38,098	<i>Wage Rec't:</i>	62.0%
<i>Non Wage Rec't:</i>	5,357	<i>Non Wage Rec't:</i>	3,141	<i>Non Wage Rec't:</i>	58.6%
<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	66,826	Total	41,239	Total	61.7%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (Not implemented)	0	There were no workshops organized and funds were not released
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	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			

Expenditure

221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	9,000	9,000	100.0%
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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>	2,440	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,440	Total	9,000	Total	78.7%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0	Inadequate releases to accomplish the activity
No. of Wetland Action Plans and regulations developed	1 (Restored Lefori Lake (2.527M))	0 (Not planned)	.00	
Non Standard Outputs:	Maintenance of Computer (1.4M)	Quarterly Report and workapln prepared submitted to Standing Committee of Council		

Expenditure

221008 Computer Supplies and IT Services	850	720	84.7%
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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>	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

Vote: 539 Moyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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 Enviromental management (10 M))	0 (Not implemented)	.00	Funds released were not adequate for all the planned acitivities
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
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 3,500		13,021	Non Wage Rec't: 372.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 3,500		Total 13,021	Total 372.0%

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)	0 (Not implemented)	.00	Funds were not released for the activities
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 preparatory meeting for developing District State of Environment Report with heads of department held at district headquarters, 33 Facilitators trained to develop Environmental Action plan for Metu and Itula Sub-counties		

Expenditure

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

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

Vote: 539 Moyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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 implemented and to be re advertised due lack successful bidder)	.00	Late disbursement of funds from General Fund Account to Natural Resources and Environment Account and all funds requested for the activities were not released some were withheld
	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	One Consultative visit conducted to Ministry of Lands and Urban development in Kampala		
	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,056	8,545	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,056	8,545	23.1%

Output: Infrastructure Planning

Non Standard Outputs:	Laropi Trading centre planned (30 M)	Bills of Quantities and bidding documents prepared for advertisement There was no successful bidder and to be re advertised	0	Delayed procurement process due late advertisement
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Vote: 539 Moyo District**2012/13 Quarter 2****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*Expenditure*

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

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

Non Standard Outputs:	0	Late advertisement that has led to late bidding and encroachment on wetlands especially in sub-counties of Laropi, Dufile, Lefori and Aliba
Environment Commiitees of Metu and Itula trained to formulate environmental Action Plan, Community trained in wetland management at Laropi		

Expenditure

263102 LG Unconditional grants(current)	16,308	11,232	68.9%	
263104 Transfers to other gov't units(current)	21,919	1,670	7.6%	
Wage Rec't:	15,146	7,573	Wage Rec't:	50.0%
Non Wage Rec't:	23,081	5,330	Non Wage Rec't:	23.1%
Domestic Dev't:	13,467	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	51,694	12,902	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

0	Lack of logistics for monitoring and supervsion at sub-county level and lack of printer
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	12 departmental meetings held Quarterly sector coordination meetings held Quarterly PAF monitoring activities conducted OVC projects implemented in Gimara and Laropi sub-counties	3 departmental meetings held 2 Quarterly sector coordination meetings conducted 1 Quarterly PAF monitoring visits done 2 Quarterly report prepared One workshop on NGO policy attended in Arua funded by NGO Board 1 regional review on ATAAS attended i
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Expenditure

211101 General Staff Salaries	90,714	45,219	49.8%
227001 Travel Inland	3,000	1,634	54.5%
Wage Rec't:	90,714	45,219	49.8%
Non Wage Rec't:	5,287	1,634	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,002	46,853	48.8%

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))	4 (Children from Babies and Redeemer homes are resettled with their families in Moyo (1), Arua (0), Nebbi (0) Yumbe (0), Adjumani (0) & S.Sudan (3))	13.33	In appropriate office space and venue handle serious criminal offences and poor status of the motorcycle make it difficult to follow up clients
Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases Attend 05 court cases and make investigation visits	82 Domestic violence cases arbitrated in all the lower governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile, Laropi and Moyo Town Council, 30 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	1,330	66.5%
228002 Maintenance - Vehicles	500	350	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,800	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,800	45.0%

Output: Community Development Services (HLG)

Vote: 539 Moyo District**2012/13 Quarter 2****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

No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	6 (number of active community development worker in Lefori, ,Gimara, Metu, Moyo and Dufile Sub Counties)	150.00	All the motorcycles for ACDO are old and expensive to maintain and lack of computer for Focal Point Persons for Planning
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		

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	Lack of motivation for FAL instructors discourages them from performing their duties, FAL learners are seasonal only during dry season , lack of data on number of FAL Centres established by DRC, Global Outreach and LABE
Non Standard Outputs:	4 Coordination with Ministry headquarter attend workshops/seminars related to FAL, CDD promotion Organize quarterly FAL, CDD, OVC review meetings	2Coordination with Ministry headquarters conducted Two quarterly FAL review meeting held at District Headquarter		

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%

Vote: 539 Moyo District**2012/13 Quarter 2****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>	15,919	<i>Non Wage Rec't:</i>	3,195	<i>Non Wage Rec't:</i>	20.1%
<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	15,919	Total	3,195	Total	20.1%

Output: Gender Mainstreaming

Non Standard Outputs:	9 sub-counties supported in mainstreaming gender into the Budget and Development	One consultative visit conducted to Ministry of Gender Labour and Social Development in Kampala	0	In sufficient funding to accomplish the planned outputs
	Disseminated gender related issues to 9 Sub-counties			

Expenditure

221002 Workshops and Seminars	2,000	800	40.0%		
227001 Travel Inland	0	540	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't:	1,340	Non Wage Rec't:	29.8%
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	4,500	Total	1,340	Total	29.8%

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 , Metu , Aliba, Lefori and Dufile))	44.44	Too much expectatons from the Youth Councillors representing Youth
Non Standard Outputs:	Not planned	Advocacy meeting conducted for Youths in 4 Sub Counties (Metu ,aliba, Lefori 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)	0 (Not implemented)	.00	Varying needs due the complexity of their disability makes harmonization difficult, Poor
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	9 proposal forms send to Persons with Disability to generate proposals and proposals funded	6 proposal forms send to Persons with Disability to generate proposals and proposals funded in sub-counties of Dufile (1) Itula (1), Lefori (2) Laropi (1) and Moyo (1)		enterprise selection which makes it difficult for them to implement and poor saving culture
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Expenditure

221009 Welfare and Entertainment	1,000	1,485	148.5%
224002 General Supply of Goods and Services	30,316	14,337	47.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,620	<i>Non Wage Rec't:</i>	15,822	<i>Non Wage Rec't:</i>	45.7%
<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	34,620	Total	15,822	Total	45.7%

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)	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	100.00	The Women Council term limit has expired hence making them reluctant to comply with the current situation
Non Standard Outputs:	Not planned	Women groups reached and supported in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile		

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 Co	0	Inadequate staffing levels due to shortage in cash limit to recruit additional Community Development Assistants
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Vote: 539 Moyo District**2012/13 Quarter 2****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*

263102 LG Unconditional grants(current)	11,123		4,597		41.3%
263104 Transfers to other gov't units(current)	12,707		4,726		37.2%
263204 Transfers to other gov't units(capital)	137,042		21,869		16.0%
Wage Rec't:	3,130	Wage Rec't:	2,010	Wage Rec't:	64.2%
Non Wage Rec't:	20,700	Non Wage Rec't:	7,313	Non Wage Rec't:	35.3%
Domestic Dev't:	261,587	Domestic Dev't:	21,869	Domestic Dev't:	8.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,417	Total	31,192	Total	10.9%

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**

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 quarely 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	6 National and Regional workshops and trainings attended (3 in Kampala, 1 in Arua , 2 in Jinja 4 DPU staff remunerated on monthly basis at the district headquarters 1 Quarterly performance report produced and submitted to MFPED and extracts to line	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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Vote: 539 Moyo District**2012/13 Quarter 2****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*Expenditure*

211101 General Staff Salaries	41,246	20,001	48.5%		
211103 Allowances	1,000	1,716	171.6%		
221005 Hire of Venue (chairs, projector etc)	500	60	12.0%		
221009 Welfare and Entertainment	200	410	205.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,691	56.4%		
222001 Telecommunications	800	68	8.5%		
224002 General Supply of Goods and Services	25,000	14,462	57.8%		
227001 Travel Inland	5,968	1,617	27.1%		
Wage Rec't:	41,246	Wage Rec't:	20,001	Wage Rec't:	48.5%
Non Wage Rec't:	15,868	Non Wage Rec't:	5,562	Non Wage Rec't:	35.1%
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	40.025	Total	48.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	6 (6 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)	50.00	There is a restriction on recruitment hence no additional staff could be hired
No of minutes of Council meetings with relevant resolutions	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	2 (4 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)	25.00	
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	
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:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't:	1,455	Non Wage Rec't:	48.5%
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	3,000	Total	1,455	Total	48.5%

Output: Demographic data collection

0	There is low level of understanding of HIV/AIDS and population issues at
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	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 HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters	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		lower local governments
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Expenditure

211103 Allowances	1,100	450	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,646	450	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,646	450	8.0%

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	The cancellation of the Regional Consultative workshops affected the process of the preparation of the BFP since some of the sector guidelines were not available
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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%

Vote: 539 Moyo District**2012/13 Quarter 2****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>	6,179	<i>Non Wage Rec't:</i>	3,294	<i>Non Wage Rec't:</i>	53.3%
<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	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,730	960	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,730	960	16.8%

Output: Operational Planning

0	There was no release to implement planned outputs under operational planning
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	<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>
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,625	7,235	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,625	7,235	53.1%

Output: Monitoring and Evaluation of Sector plans

0	There were no releases to implement planned outputs under monitoring
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Vote: 539 Moyo District**2012/13 Quarter 2****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:	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		
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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	Inadequate staffing especially Parish Chiefs, Extension Workers, Community Development Assistants and Sub-county Chiefs due to limited cash limit for wages
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Expenditure

263102 LG Unconditional grants(current)	21,359	3,856	18.1%
263104 Transfers to other gov't units(current)	15,242	2,524	16.6%

Vote: 539 Moyo District**2012/13 Quarter 2****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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,601	Non Wage Rec't:	6,380	Non Wage Rec't:	17.4%
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	6,380	Total	17.4%

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	3 staff paid monthly salary for six months	0	Inadequate funding and delays in releases of funds, Inadequate staffing 2 more staff required, Request for transport for field activities aalways delays, Poor reponse to audit queries and no implementation of audit recommednadtions
	4 Quarterly Value for money audits conducted	2 reports submitted to MoLG and Auditor General		
	4 Quarterly Human reource audits conducted	3 Risk based audit conducted		
	11 Departmental audits conducted	3 Value for money audit conducted		
	08 Sub-counties accounts audited			
	70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited			
	34 Health facility accounts audited			

Expenditure

227001 Travel Inland	1,497	450	30.1%		
228002 Maintenance - Vehicles	1,000	591	59.1%		
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%		
Wage Rec't:	28,145	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,297	Non Wage Rec't:	2,491	Non Wage Rec't:	30.0%
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	36,442	Total	2,491	Total	6.8%

Output: Internal Audit

Vote: 539 Moyo District**2012/13 Quarter 2****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

Date of submitting Quarterly Internal Audit Reports	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/01/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)	#Error	Inadequate funding and delays in releases of funds, Inadequate staffing and 2 more staff required, Delays in release of vehicle whenever requested, Poor response to audit queries and poor implementation of audit recommendations
No. of Internal Department Audits	131 (Coordinating 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	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	5,400	1,178	21.8%	
211101 General Staff Salaries	16,940	13,196	77.9%	
211103 Allowances	4,865	275	5.7%	
221011 Printing, Stationery, Photocopying and Binding	5,800	20	0.3%	
Wage Rec't:	16,940	Wage Rec't: 13,196	Wage Rec't: 77.9%	
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 14,669	Total 26.2%	

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

Non Standard Outputs:		4 Accounts audited and reports produced Two quarterly audit reports prepared and report submitted to Chairperson	0	Inadequate staffing, the Substantive Senior Internal Auditor is acting in place of Senior Finance Officer
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	0	10,497	N/A	
263104 Transfers to other gov't units(current)	0	2,272	N/A	

Vote: 539 Moyo District**2012/13 Quarter 2****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

Wage Rec't:	Wage Rec't:	8,470	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	4,299	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	0	Total	12,769	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>	3,452,612	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	3,514,491	<i>Non Wage Rec't:</i>	1,632,266	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	4,170,145	<i>Domestic Dev't:</i>	1,690,753	<i>Domestic Dev't:</i>	40.5%
<i>Donor Dev't:</i>	491,000	<i>Donor Dev't:</i>	70,129	<i>Donor Dev't:</i>	14.3%
Total	15,265,339	Total	6,845,759	Total	44.8%

Vote: 539 Moyo District**2012/13 Quarter 2****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	8,840
Sector: Works and Transport				25,920	8,840
LG Function: District, Urban and Community Access Roads				25,920	8,840
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				25,920	8,840
LCII: Not Specified				25,920	8,840
Item: 263104 Transfers to other gov't units(current)					
Lefori-Kali routine road maintenance	Lefori-Kali Road Link	Other Transfers from Central Government	N/A	10,800	3,620
Lefori-Chinyi routine road maintenance	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	N/A	15,120	5,220

Vote: 539 Moyo District**2012/13 Quarter 2****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	136,339
Sector: Works and Transport				2,000	0
LG Function: District, Urban and Community Access Roads				2,000	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental Social Screening on Laropi-Palorinya Road Link	Laropi and Itula Sub-counties	Not Specified	Not Started	2,000	0
Sector: Water and Environment				0	136,339
LG Function: Rural Water Supply and Sanitation				0	136,339
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	136,339
LCII: Not Specified				0	136,339
Item: 231007 Other Structures					
Borehole Drilling and Rehabilitation		Not Specified	Completed	0	136,339
Domestic Arrears					

Vote: 539 Moyo District**2012/13 Quarter 2****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
Sector: Works and Transport				8,100	3,600
LG Function: District, Urban and Community Access Roads				8,100	3,600
<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 2****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	156,312
Sector: Agriculture				73,771	29,744
LG Function: Agricultural Advisory Services				73,771	29,744
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	29,415
LCII: Arinyajobi				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Dilokata				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Ewafa				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Indilinga				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
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	6,256
LG Function: District, Urban and Community Access Roads				98,295	6,256
<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 2****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	156,312
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	1,820
LCII: Not Specified				11,240	1,820
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	0
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	4,436
LCII: Arinyajobi				10,848	4,436
Item: 263101 LG Conditional grants(current)					
Aliba Sub-county		Other Transfers from Central Government	N/A	10,848	4,436
Sector: Education				181,898	95,940
LG Function: Pre-Primary and Primary Education				145,586	73,554
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,939	16,886
LCII: Arinyajobi				3,072	2,115
Item: 263101 LG Conditional grants(current)					
Arinyajobi Primary School		Conditional Grant to Primary Education	N/A	3,072	2,115
LCII: Dilokata				8,176	5,366
Item: 263101 LG Conditional grants(current)					
Rodo Primary School		Conditional Grant to Primary Education	N/A	3,717	2,475
Dilokata Primary School		Conditional Grant to Primary Education	N/A	4,459	2,890
LCII: Ewafa				8,754	5,689
Item: 263101 LG Conditional grants(current)					
Ewafa Primary School		Conditional Grant to Primary Education	N/A	5,347	3,387
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,407	2,302
LCII: Indilinga				5,937	3,717
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	156,312
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	5,937	3,717
Output: Multi sectoral Transfers to Lower Local Governments				119,647	56,668
LCII: Arinyajobi				119,647	56,668
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	13,000
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	22,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,311	22,386
LCII: Indilinga				36,311	22,386
Item: 263101 LG Conditional grants(current)					
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	N/A	36,311	22,386
Sector: Health				74,099	9,548
LG Function: Primary Healthcare				74,099	9,548
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				31,750	0
LCII: Ewafa				18,750	0
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	Completed	13,000	0
LCII: Indilinga				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	Completed	13,000	0
Output: PRDP-Staff houses construction and rehabilitation				20,000	0
LCII: Ewafa				15,000	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	156,312
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	1,887
LCII: Ewafa				2,600	1,235
Item: 263104 Transfers to other gov't units(current)					
Aliba HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,235
LCII: Indilinga				1,372	652
Item: 263104 Transfers to other gov't units(current)					
Indilinga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	652
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	307

Vote: 539 Moyo District**2012/13 Quarter 2****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	156,312
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>85,120</i>	<i>0</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
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
Borehole Rehabilitation	Moikamasi	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	0
LCII: Dilokata				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Drabijo	Other Transfers from Central Government	Completed	3,688	0
LCII: Indilinga				21,000	0
Item: 231007 Other Structures					
Borehole Drilling	Indilinga East Village	Other Transfers from Central Government	Completed	21,000	0
LG Function: Natural Resources Management				1,689	307
<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 2****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	156,312
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	822
LG Function: Community Mobilisation and Empowerment				14,201	822
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,201	822
LCII: Arinyajobi				14,201	822
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	0
Sector: Justice, Law and Order				19,069	7,695
LG Function: Local Police and Prisons				19,069	7,695
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,069	7,695
LCII: Arinyajobi				19,069	7,695
Item: 263102 LG Unconditional grants(current)					
Aliba Sub-county		Transfer of District Unconditional Grant - Wage	N/A	5,847	2,302
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	5,529	1,962
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 2****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	156,312
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		LGMSD (Former LGDP)	N/A	13,400	0
Aliba Sub-county		District Unconditional Grant - Non Wage	N/A	150,679	996

Vote: 539 Moyo District**2012/13 Quarter 2****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	170,577
Sector: Agriculture				85,432	32,943
<i>LG Function: Agricultural Advisory Services</i>				<i>85,432</i>	<i>32,943</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	32,943
LCII: Gopele				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Lionga				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Liwa				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Lomunga				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Maduga				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
Output: Multi sectoral Transfers to Lower Local Governments				1,368	0
LCII: Lionga				1,368	0
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	309	0
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 2****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	170,577
Sector: Education				77,201	14,277
LG Function: Pre-Primary and Primary Education				77,201	14,277
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,628	0
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	0
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	Completed	13,428	0
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	14,277
LCII: Not Specified				12,884	8,395
Item: 263101 LG Conditional grants(current)					
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	N/A	3,425	2,312
Obongi Primary School		Conditional Grant to Primary Education	N/A	5,512	3,479
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	3,948	2,605
LCII: Lionga				2,378	1,727
Item: 263101 LG Conditional grants(current)					
Delio Primary School		Conditional Grant to Primary Education	N/A	2,378	1,727
LCII: Liwa				3,948	2,605
Item: 263101 LG Conditional grants(current)					
Liwa Primary School		Conditional Grant to Primary Education	N/A	3,948	2,605

Vote: 539 Moyo District**2012/13 Quarter 2****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	170,577
LCII: Lomunga				2,062	1,550
Item: 263101 LG Conditional grants(current)					
Lomunga Primary School		Conditional Grant to Primary Education	N/A	2,062	1,550
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	112,538
LG Function: Primary Healthcare				98,528	112,538
<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	Completed	21,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,427	26,653
LCII: Gopele				53,683	25,350
Item: 263104 Transfers to other gov't units(current)					
Obongi HSD (Admin & Operations)		Conditional Grant to PHC- Non wage	N/A	52,311	24,698
Maduga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	652
LCII: Liwa				1,372	652
Item: 263104 Transfers to other gov't units(current)					
Liwa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	652
LCII: Lomunga				1,372	652
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	170,577
Lomuga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	652
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	85,885
LCII: Lionga				8,101	0
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	0
Item: 263204 Transfers to other gov't units(capital)					
Gimara Sub-county		LGMSD (Former LGDP)	N/A	7,000	0
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	0
LG Function: Rural Water Supply and Sanitation				59,988	0
<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 2****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	170,577
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	Completed	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				24,688	0
LCII: Liwa				21,000	0
Item: 231007 Other Structures					
Borehole Drilling	Obugubu	Other Transfers from Central Government	Completed	21,000	0
LCII: Lomunga				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Maduga South	Other Transfers from Central Government	Completed	3,688	0
<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	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,067	0
LCII: Lionga				13,067	0
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	0
Item: 263201 LG Conditional grants(capital)					
Metu Sub-county		LGMSD (Former LGDP)	N/A	12,467	0
Sector: Social Development				116,984	0
LG Function: Community Mobilisation and Empowerment				116,984	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				116,984	0
LCII: Lionga				116,984	0
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 2****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	170,577
Gimara Sub-county		Locally Raised Revenues	N/A	959	0
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	6,384
LG Function: Local Police and Prisons				44,914	6,384
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,914	6,384
LCII: Liongá				44,914	6,384
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		Transfer of District Unconditional Grant - Wage	N/A	12,348	6,384
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	12,042	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	14,524	0
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	0
LG Function: Local Statutory Bodies				7,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,400	0
LCII: Liongá				7,400	0
Item: 263102 LG Unconditional grants(current)					
Gimara Sub-county		District Unconditional Grant - Non Wage	N/A	2,331	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	5,069	0
LG Function: Local Government Planning Services				2,329	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,329	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	170,577
LCII: Liona				2,329	0
Item: 263104 Transfers to other gov't units(current)					
Gimara Sub-county		Locally Raised Revenues	N/A	2,329	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	304,991
Sector: Agriculture				126,764	32,943
LG Function: Agricultural Advisory Services				86,764	32,943
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	32,943
LCII: Legu				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Paalujo				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Palorinya				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Ubbi				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Waka				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
Output: Multi sectoral Transfers to Lower Local Governments				2,700	0
LCII: Legu				2,700	0
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	0
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 2****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	304,991
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)					
Gborokonyo-Waka road maintenance	Gborokonyo-Waka Road Link	Other Transfers from Central Government	N/A	7,650	2,570
Orinya-Belameling routine road maintenance	Orinya-Belameling Road Link	Other Transfers from Central Government	N/A	14,580	4,540
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	95,353
LG Function: Pre-Primary and Primary Education				179,024	74,935
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,628	0
LCII: Paalujo				13,428	0
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	Completed	13,428	0
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	19,935
LCII: Legu				7,445	5,354
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	304,991
Legu Primary School		Conditional Grant to Primary Education	N/A	1,496	1,233
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,129	1,587
Itula Primary School		Conditional Grant to Primary Education	N/A	3,820	2,533
LCII: Paalujo Item: 263101 LG Conditional grants(current)				3,242	2,210
Chinyi Primary School		Conditional Grant to Primary Education	N/A	3,242	2,210
LCII: Palorinya Item: 263101 LG Conditional grants(current)				10,524	7,075
Palorinya Primary School		Conditional Grant to Primary Education	N/A	4,605	2,972
Yenga Primary School		Conditional Grant to Primary Education	N/A	2,756	1,938
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,163	2,166
LCII: Ubbi Item: 263101 LG Conditional grants(current)				4,866	3,515
Iboa Primary School		Conditional Grant to Primary Education	N/A	2,999	2,074
Andramare Primary School		Conditional Grant to Primary Education	N/A	1,867	1,441
LCII: Waka Item: 263101 LG Conditional grants(current)				2,476	1,781
Waka Primary School		Conditional Grant to Primary Education	N/A	2,476	1,781
Output: Multi sectoral Transfers to Lower Local Governments				125,842	55,000
LCII: Legu Item: 263104 Transfers to other gov't units(current)				125,842	55,000
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	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	304,991
Itula Sub-county		Other Transfers from Central Government	N/A	82,842	55,000
<i>LG Function: Secondary Education</i>				39,371	20,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,371	20,418
LCII: Paalujo				39,371	20,418
Item: 263101 LG Conditional grants(current)					
Itula Secondary School		Conditional Grant to Secondary Education	N/A	39,371	20,418
Sector: Health				341,452	139,965
<i>LG Function: Primary Healthcare</i>				341,452	139,965
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				39,000	0
LCII: Legu				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Itula HC III	Other Transfers from Central Government	Completed	13,000	0
LCII: Ubbi				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Iboa HC II	Other Transfers from Central Government	Completed	13,000	0
LCII: Waka				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	Completed	13,000	0
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	3,645
LCII: Paalujo				147,000	3,645
Item: 231001 Non-Residential Buildings					
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	Being Procured	147,000	3,645
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 2****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	304,991
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,768	7,932
LCII: Legu				11,179	5,288
Item: 263104 Transfers to other gov't units(current)					
Kali HC III		Conditional Grant to PHC- Non wage	N/A	5,589	2,644
Belameling HC II		Conditional Grant to PHC- Non wage	N/A	5,589	2,644
LCII: Palorinya				5,589	2,644
Item: 263104 Transfers to other gov't units(current)					
Ibakwe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	5,589	2,644
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,944	3,773
LCII: Legu				2,600	1,235
Item: 263104 Transfers to other gov't units(current)					
Itula HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,235
LCII: Paalujo				2,600	1,235
Item: 263104 Transfers to other gov't units(current)					
Palorinya HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,235
LCII: Ubbi				1,372	652
Item: 263104 Transfers to other gov't units(current)					
Iboa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	652
LCII: Waka				1,372	652
Item: 263104 Transfers to other gov't units(current)					
Waka HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,372	652
Output: Multi sectoral Transfers to Lower Local Governments				85,740	124,615
LCII: Legu				85,740	124,615
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 2****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	304,991
Itula Sub-county		LGMSD (Former LGDP)	N/A	1,898	0
Sector: Water and Environment				157,160	0
LG Function: Rural Water Supply and Sanitation				156,160	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,376	0
LCII: Palorinya				24,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Palorinya Primary School	Other Transfers from Central Government	Completed	3,688	0
Borehole Drilling	Ibahwe HC II	Other Transfers from Central Government	Completed	21,000	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	0
LCII: Waka				3,688	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	Completed	3,688	0
Output: Construction of piped water supply system				99,096	0
LCII: Legu				99,096	0
Item: 231007 Other Structures					
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	Completed	99,096	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Legu				4,000	0
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		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	304,991
<i>LG Function: Natural Resources Management</i>				<i>1,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Legu				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				23,685	9,999
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>23,685</i>	<i>9,999</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,685	9,999
LCII: Legu				23,685	9,999
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	0
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	13,280
<i>LG Function: Local Police and Prisons</i>				<i>43,022</i>	<i>13,280</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,022	13,280
LCII: Legu				43,022	13,280
Item: 263102 LG Unconditional grants(current)					
Itula Sub-county		District Unconditional Grant - Non Wage	N/A	7,050	0
Itula Sub-county		Transfer of District Unconditional Grant - Wage	N/A	27,972	13,280
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Itula Sub-county		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Public Sector Management				14,475	1,526
<i>LG Function: Local Statutory Bodies</i>				<i>8,780</i>	<i>1,526</i>

Vote: 539 Moyo District**2012/13 Quarter 2****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	304,991
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,780	1,526
LCII: Legu				8,780	1,526
Item: 263104 Transfers to other gov't units(current)					
Itula Sub-county		Locally Raised Revenues	N/A	8,780	1,526
 <i>LG Function: Local Government Planning Services</i>					
<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

Vote: 539 Moyo District**2012/13 Quarter 2****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 2****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
Lama-Gbalala routine road maintenance	Lama-Gbala Road section	Other Transfers from Central Government	N/A	7,574	2,000
Laropi - Paanjala routine road maintenance	Laropi-Paanjala road link	Other Transfers from Central Government	N/A	16,650	3,700

Vote: 539 Moyo District**2012/13 Quarter 2****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	207,356
Sector: Agriculture				68,351	29,773
LG Function: Agricultural Advisory Services				68,351	29,773
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	29,415
LCII: Arra				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Chinyi				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Dufile				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Lebubu				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
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 2****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	207,356
Dufile Sub-county		Other Transfers from Central Government	N/A	10,423	4,436
Sector: Education				167,447	51,422
LG Function: Pre-Primary and Primary Education				167,447	51,422
<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	0
LCII: Arra				97,373	0
Item: 231001 Non-Residential Buildings					
Construction of Semi detached Staff Kitchen	Arra Primary School	LGMSD (Former LGDP)	Completed	20,000	0
Item: 231002 Residential Buildings					
detached houses in Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	Completed	38,687	0
Completion of semi-detached houses in Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	Completed	38,687	0
LCII: Dufile				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	Completed	20,000	0
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	10,537
LCII: Arra				4,039	2,656

Vote: 539 Moyo District**2012/13 Quarter 2****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	207,356
Item: 263101 LG Conditional grants(current)					
Arra Primary School		Conditional Grant to Primary Education	N/A	4,039	2,656
LCII: Dufile				11,966	7,882
Item: 263101 LG Conditional grants(current)					
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,735	2,485
Dufile Primary School		Conditional Grant to Primary Education	N/A	4,976	3,180
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	3,254	2,217
Output: Multi sectoral Transfers to Lower Local Governments				12,441	40,885
LCII: Dufile				12,441	0
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	0
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	98,418
LG Function: Primary Healthcare				63,712	98,418
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				57,204	0
LCII: Arra				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Arra HC II	Other Transfers from Central Government	Completed	13,000	0
LCII: Dufile				31,204	0
Item: 231001 Non-Residential Buildings					
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	Completed	18,204	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	207,356
VIP Latrine Construction	Dufile HC III	Other Transfers from Central Government	Completed	13,000	0
LCII: Lebubu Item: 231001 Non-Residential Buildings				13,000	0
VIP Latrine Construction	Paanjala HC II	Other Transfers from Central Government	Completed	13,000	0
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	2,662
LCII: Arra Item: 263104 Transfers to other gov't units(current)				2,795	1,327
Arra HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
Paajala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
LCII: Dufile Item: 263104 Transfers to other gov't units(current)				2,813	1,335
Dufiel HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,335
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
LCII: Chinyi				3,688	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	207,356
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 Rehabilitation	Paanjala Primary School	Other Transfers from Central Government	Completed	3,688	0
Borehole/Deep Well Drilling/Construction	Pamangara Village	Other Transfers from Central Government	Completed	21,000	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	2,310
LG Function: Community Mobilisation and Empowerment				44,373	2,310
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,373	2,310
LCII: Dufile				44,373	2,310
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	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	207,356
Dufile Sub-county		Other Transfers from Central Government	N/A	36,598	0
Sector: Justice, Law and Order				26,388	14,355
LG Function: Local Police and Prisons				26,388	14,355
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,388	14,355
LCII: Dufile				26,388	14,355
Item: 263102 LG Unconditional grants(current)					
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	4,734	3,017
Dufile Sub-county		Transfer of District Unconditional Grant - Wage	N/A	17,449	7,945
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 2****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	207,356
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		Locally Raised Revenues	N/A	0	1,894
Dufile Sub-county		District Unconditional Grant - Non Wage	N/A	0	1,711

Vote: 539 Moyo District**2012/13 Quarter 2****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	120,698
Sector: Agriculture				68,581	32,186
LG Function: Agricultural Advisory Services				68,581	32,186
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	29,415
LCII: Gbalala				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Idrimari				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Laropi				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Panyanga				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
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	39,737

Vote: 539 Moyo District**2012/13 Quarter 2****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	120,698
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,561</i>	<i>16,777</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	13,349
LCII: Gbalala				3,388	2,292
Item: 263101 LG Conditional grants(current)					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	3,388	2,292
LCII: Idrimari				4,976	3,180
Item: 263101 LG Conditional grants(current)					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	4,976	3,180
LCII: Laropi				8,395	5,488
Item: 263101 LG Conditional grants(current)					
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,220	1,638
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	6,175	3,850
LCII: Panyanga				3,565	2,390
Item: 263101 LG Conditional grants(current)					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	3,565	2,390
Output: Multi sectoral Transfers to Lower Local Governments				57,237	3,428
LCII: Laropi				57,237	3,428
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 2****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	120,698
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	2,928
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	22,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,110	22,960
LCII: Laropi				37,110	22,960
Item: 263101 LG Conditional grants(current)					
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	N/A	37,110	22,960
Sector: Health				33,359	3,050
LG Function: Primary Healthcare				33,359	3,050
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				26,000	0
LCII: Panyanga				26,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	Completed	26,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,640	2,677
LCII: Gbalala				1,398	663
Item: 263104 Transfers to other gov't units(current)					
Gbalala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
LCII: Laropi				2,813	1,335
Item: 263104 Transfers to other gov't units(current)					
Laropi HC III		Conditional Grant to PHC Salaries	N/A	2,813	1,335
LCII: Panyanga				1,430	678
Item: 263104 Transfers to other gov't units(current)					
Panyanga HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,430	678
Output: Multi sectoral Transfers to Lower Local Governments				1,719	373
LCII: Laropi				1,719	373

Vote: 539 Moyo District**2012/13 Quarter 2****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	120,698
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	1,039
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 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
Deep well Construction	Edre Village	Other Transfers from Central Government	Completed	21,000	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	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,147	0
LCII: Laropi				1,147	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	120,698
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	0
Sector: Social Development				6,709	2,505
LG Function: Community Mobilisation and Empowerment				6,709	2,505
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,709	2,505
LCII: Laropi				6,709	2,505
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	0
Sector: Justice, Law and Order				42,439	24,151
LG Function: Local Police and Prisons				42,439	24,151
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,439	24,151
LCII: Laropi				42,439	24,151
Item: 263102 LG Unconditional grants(current)					
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	5,521	4,000
Laropi Sub-county		Transfer of District Unconditional Grant - Wage	N/A	22,911	9,832
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	0
Sector: Public Sector Management				19,494	5,501
LG Function: Local Statutory Bodies				11,467	4,720

Vote: 539 Moyo District**2012/13 Quarter 2****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	120,698
<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		Locally Raised Revenues	N/A	0	5,393
Laropi Sub-county		District Unconditional Grant - Non Wage	N/A	0	2,700

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
Sector: Agriculture				83,577	29,415
<i>LG Function: Agricultural Advisory Services</i>				<i>68,577</i>	<i>29,415</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	29,415
LCII: Coloa				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Ebwea				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Gwere				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Masaloa				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
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
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<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	4,436
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,843</i>	<i>4,436</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,890	0
LCII: Not Specified				1,890	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
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	0
Output: Multi sectoral Transfers to Lower Local Governments				7,953	4,436
LCII: Ebwea				7,953	4,436
Item: 263101 LG Conditional grants(current)					
Lefori Sub-county		Other Transfers from Central Government	N/A	7,572	4,436
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	27,933
LG Function: Pre-Primary and Primary Education				85,568	15,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,573	15,166
LCII: Coloa				5,110	3,254
Item: 263101 LG Conditional grants(current)					
Munu Primary School		Conditional Grant to Primary Education	N/A	5,110	3,254
LCII: Ebwea				5,725	3,598
Item: 263101 LG Conditional grants(current)					
Lefori Primary School		Conditional Grant to Primary Education	N/A	5,725	3,598
LCII: Gwere				4,575	2,955
Item: 263101 LG Conditional grants(current)					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	4,575	2,955
LCII: Masaloa				8,164	5,359
Item: 263101 LG Conditional grants(current)					
Cohwe Primary School		Conditional Grant to Primary Education	N/A	2,902	2,019
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,262	3,339
Output: Multi sectoral Transfers to Lower Local Governments				61,995	467
LCII: Ebwea				61,995	467

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
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	12,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,951	12,300
LCII: Ebwea				19,951	12,300
Item: 263101 LG Conditional grants(current)					
Lefori Secondary School		Conditional Grant to Secondary Education	N/A	19,951	12,300
Sector: Health				41,952	3,412
LG Function: Primary Healthcare				41,952	3,412
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				33,524	0
LCII: Ebwea				23,524	0
Item: 231002 Residential Buildings					
Rehabilitation of staff housr	Lefori HC III	Other Transfers from Central Government	Completed	23,524	0
LCII: Gwere				10,000	0
Item: 231002 Residential Buildings					
Solar supply and installation at Gwere Health Centre OPD	Gwere HC II	Other Transfers from Central Government	Completed	5,000	0
Solar installation at Gwere HC II(Staff house)		Other Transfers from Central Government	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,903	3,278
LCII: Coloa				1,398	663
Item: 263104 Transfers to other gov't units(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
Munu HC II		Conditional Grant to PHC Salaries	N/A	1,398	663
LCII: Ebwea				2,813	1,335
Item: 263104 Transfers to other gov't units(current)					
Lefori HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,335
LCII: Gwere				1,296	616
Item: 263104 Transfers to other gov't units(current)					
Gwere HC II		Conditional Grant to PHC- Non wage	N/A	1,296	616
LCII: Masaloa				1,398	663
Item: 263104 Transfers to other gov't units(current)					
Chokwe HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
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	0
LG Function: Rural Water Supply and Sanitation				125,872	0
<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 2****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	85,836
LCII: Masaloa				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: Masaloa				70,000	0
Item: 231007 Other Structures					
Extension of Piped Water system to Masaloa	Masaloa 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	0
LCII: Ebwea				1,950	0
Item: 263201 LG Conditional grants(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	1,950	0
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	218
LG Function: Community Mobilisation and Empowerment				12,603	218
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,603	218
LCII: Ebwea				12,603	218
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	218
Item: 263201 LG Conditional grants(capital)					
Lefori Sub-county		LGMSD (Former LGDP)	N/A	10,699	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
Sector: Justice, Law and Order				37,228	13,254
LG Function: Local Police and Prisons				37,228	13,254
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,228	13,254
LCII: Ebwea				37,228	13,254
Item: 263102 LG Unconditional grants(current)					
Lefori Sub-county		Transfer of District Unconditional Grant - Wage	N/A	13,411	2,785
Lefori Sub-county		District Unconditional Grant - Non Wage	N/A	5,275	0
Item: 263104 Transfers to other gov't units(current)					
Lefori Sub-county		Locally Raised Revenues	N/A	7,559	10,470
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	4,969
LG Function: Local Statutory Bodies				7,621	4,969
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,621	4,969
LCII: Ebwea				7,621	4,969
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	4,969
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	2,200
LG Function: Financial Management and Accountability(LG)				0	2,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,200
LCII: Ebwea				0	2,200
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	85,836
Lefori Sub-county		Locally Raised Revenues	N/A	0	2,200

Vote: 539 Moyo District**2012/13 Quarter 2****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	338,301
Sector: Agriculture				102,547	36,470
LG Function: Agricultural Advisory Services				102,547	36,470
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,877	36,470
LCII: Ayiro				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
LCII: Eremi				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
LCII: Pajakiri				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
LCII: Pameri				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
LCII: Pamoyi				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
LCII: Pamujo				16,813	6,078
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,078
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	31,832
LG Function: District, Urban and Community Access Roads				327,973	31,832
<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 2****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	338,301
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	12,120
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				35,580	12,120
Amua-Ayaa routine road maintenance	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	N/A	14,220	7,400
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	1,020
Metu-Aya routine road maintenance	Metu-Aya Road Link	Other Transfers from Central Government	N/A	5,400	2,110
Metu-Goopi routine road maintenance	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	4,050	1,590
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	113,563
LG Function: Pre-Primary and Primary Education				243,294	29,911

Vote: 539 Moyo District**2012/13 Quarter 2****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	338,301
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,828	0
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	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Alimo Primary School	Alimo Primary School	Conditional Grant to SFG	Completed	13,428	0
Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School	Liri Primary School	LGMSD (Former LGDP)	Completed	11,200	0
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	29,911
LCII: Ayiro				4,070	2,673
Item: 263101 LG Conditional grants(current)					
Goopi Primary School		Conditional Grant to Primary Education	N/A	4,070	2,673
LCII: Erepi				5,986	4,141
Item: 263101 LG Conditional grants(current)					
Lechu Primary School		Conditional Grant to Primary Education	N/A	1,922	1,472
Erepi Primary School		Conditional Grant to Primary Education	N/A	4,064	2,669
LCII: Pajakiri				5,767	4,018
Item: 263101 LG Conditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	338,301
Aya Primary School		Conditional Grant to Primary Education	N/A	3,285	2,234
Abeso Primary School		Conditional Grant to Primary Education	N/A	2,482	1,785
LCII: Pameri Item: 263101 LG Conditional grants(current)				12,653	8,266
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,230	2,203
Lokwa Primary School		Conditional Grant to Primary Education	N/A	5,396	3,414
Nyojo Primary School		Conditional Grant to Primary Education	N/A	4,027	2,649
LCII: Pamoyi Item: 263101 LG Conditional grants(current)				8,048	5,691
Alimo Primary School		Conditional Grant to Primary Education	N/A	3,297	2,241
Liri Primary School		Conditional Grant to Primary Education	N/A	1,326	1,138
Amua Primary School		Conditional Grant to Primary Education	N/A	3,425	2,312
LCII: Pamujo Item: 263101 LG Conditional grants(current)				7,032	5,122
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,019	1,526
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,393	1,176
Kweyo Primary School		Conditional Grant to Primary Education	N/A	3,620	2,421
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 2****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	338,301
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	83,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,309	83,652
LCII: Pameri				119,309	83,652
Item: 263101 LG Conditional grants(current)					
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	N/A	73,953	51,598
Lokwa Secondary School		Conditional Grant to Secondary Education	N/A	45,356	32,054
Sector: Health				170,666	137,924
LG Function: Primary Healthcare				170,666	137,924
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				42,900	0
LCII: Pajakiri				16,900	0
Item: 231001 Non-Residential Buildings					
Abeso HC II OPD Construction Completion (Balance of payment)	Abeso HC II	Other Transfers from Central Government	Completed	3,900	0
VIP Latrine Construction	Aya HC II	Other Transfers from Central Government	Completed	13,000	0
LCII: Pameri				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Metu HC III	Other Transfers from Central Government	Completed	13,000	0
LCII: Pamoyi				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	Completed	13,000	0
Output: PRDP-Staff houses construction and rehabilitation				23,523	0
LCII: Pameri				23,523	0
Item: 231002 Residential Buildings					
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	Completed	23,523	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	338,301
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,589	9,737
LCII: Pameri				20,589	9,737
Item: 263104 Transfers to other gov't units(current)					
Fr bilbao HC III		Conditional Grant to PHC- Non wage	N/A	15,000	7,093
Erepi HC II		Conditional Grant to PHC- Non wage	N/A	5,589	2,644
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,613	5,987
LCII: Ayiro				1,398	663
Item: 263104 Transfers to other gov't units(current)					
Goopi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	663
LCII: Pajakiri				5,608	2,662
Item: 263104 Transfers to other gov't units(current)					
Ori HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
Aya HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
Eremi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,335
LCII: Pameri				2,813	1,335
Item: 263104 Transfers to other gov't units(current)					
Metu HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,335
LCII: Pamujo				2,795	1,327
Item: 263104 Transfers to other gov't units(current)					
Gbari HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	663
Kweyo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,398	663
Output: Multi sectoral Transfers to Lower Local Governments				71,040	122,200
LCII: Pameri				71,040	122,200
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	338,301
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	0
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					
Deep well Rehabilitation	Padiga Welikovu	Other Transfers from Central Government	Completed	3,688	0
Borehole Rehabilitation	Goopi	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 2****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	338,301
<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	6,304
<i>LG Function: Local Police and Prisons</i>				<i>25,664</i>	<i>6,304</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,664	6,304
LCII: Pameri				25,664	6,304
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	6,304
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 2****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	338,301
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 2****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	267,852
Sector: Agriculture				119,403	33,994
LG Function: Agricultural Advisory Services				106,403	33,994
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,064	32,943
LCII: Aluru				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Ebihwa				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Eria				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Logoba				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
LCII: Vura				16,813	6,589
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	6,589
Output: Multi sectoral Transfers to Lower Local Governments				22,339	1,051
LCII: Vura				22,339	1,051
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	1,051
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 2****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	267,852
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	10,516
LG Function: District, Urban and Community Access Roads				30,222	10,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,460	6,080
LCII: Not Specified				6,660	2,410
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	2,410
LCII: Aluru				10,800	3,670
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	3,670
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	66,573
LG Function: Pre-Primary and Primary Education				465,769	53,319
<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	0
LCII: Logoba				75,000	0
Item: 231001 Non-Residential Buildings					
Construction of 4-classroom Block I	Afoji Primary School	Conditional Grant to SFG	Completed	75,000	0
Output: Latrine construction and rehabilitation				24,628	0
LCII: Aluru				11,200	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
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	0
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	Completed	13,428	0
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	37,789
LCII: Aluru				9,800	6,671
Item: 263101 LG Conditional grants(current)					
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	4,782	3,071
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,640	1,873

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	2,378	1,727
LCII: Ebihwa Item: 263101 LG Conditional grants(current)				7,507	4,991
Orokomba Primary School		Conditional Grant to Primary Education	N/A	3,826	2,537
Mada Primary School		Conditional Grant to Primary Education	N/A	3,680	2,455
LCII: Eria Item: 263101 LG Conditional grants(current)				7,634	5,459
Eria Primary School		Conditional Grant to Primary Education	N/A	3,607	2,414
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,600	1,291
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,427	1,754
LCII: Logoba Item: 263101 LG Conditional grants(current)				10,640	6,744
Logoba Primary School		Conditional Grant to Primary Education	N/A	5,341	3,384
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	5,299	3,360
LCII: Vura Item: 263101 LG Conditional grants(current)				21,377	13,924
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,334	2,261
Fr Bilbao Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,098	3,241
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	4,544	2,938
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,353	3,384
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	3,048	2,101
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 2****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	267,852
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	13,254
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	13,254
LCII: Logoba				18,754	13,254
Item: 263101 LG Conditional grants(current)					
Logoba Public secondary School		Conditional Grant to Secondary Education	N/A	18,754	13,254
LCII: Vura				37,242	0
Item: 263101 LG Conditional grants(current)					
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	N/A	37,242	0
Sector: Health				203,649	139,561
LG Function: Primary Healthcare				203,649	139,561
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,000	0
LCII: Logoba				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	Completed	13,000	0
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	0
LCII: Logoba				45,000	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
Item: 231001 Non-Residential Buildings					
Completion of Maternity/General ward		Other Transfers from Central Government	Completed	45,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,589	9,737
LCII: Aluru				5,589	2,644
Item: 263104 Transfers to other gov't units(current)					
Lama HC II		Conditional Grant to PHC- Non wage	N/A	5,589	2,644
LCII: Vura				15,000	7,093
Item: 263104 Transfers to other gov't units(current)					
Moyo Mission HC III		Conditional Grant to PHC- Non wage	N/A	15,000	7,093
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,614	4,565
LCII: Ebihwa				2,693	1,279
Item: 263104 Transfers to other gov't units(current)					
Opiro HC II		Conditional Grant to PHC- Non wage	N/A	1,296	616
Ramogi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
LCII: Eria				2,813	1,335
Item: 263104 Transfers to other gov't units(current)					
Eria HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,335
LCII: Logoba				4,108	1,951
Item: 263104 Transfers to other gov't units(current)					
Logoba HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,813	1,335
Afoji HC II		Conditional Grant to PHC - development	N/A	1,296	616
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	125,260

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
LCII: Vura				92,446	125,260
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	604	668
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	3,000
Sector: Water and Environment				127,812	0
LG Function: Rural Water Supply and Sanitation				127,308	0
<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					
Borehole Rehabilitation	Laripi	Other Transfers from Central Government	Completed	3,688	0
Deep Well/Borehole Rehabilitation	Mada Primary School	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
Borehole rehabilitation	Oyajo	Other Transfers from Central Government	Completed	3,688	0
Deep well Rehabilitation	Cefo	Other Transfers from Central Government	Completed	3,688	0
LCII: Logoba				3,688	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
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	0
LCII: Logoba				21,000	0
Item: 231007 Other Structures					
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	Completed	21,000	0
<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	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				504	0
LCII: Vura				504	0
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	504	0
Sector: Social Development				25,520	20
LG Function: Community Mobilisation and Empowerment				25,520	20
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,520	20
LCII: Vura				25,520	20
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	1,282	20
Item: 263201 LG Conditional grants(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	24,238	0
Sector: Justice, Law and Order				39,249	12,208
LG Function: Local Police and Prisons				39,249	12,208
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,249	12,208
LCII: Vura				39,249	12,208

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
Item: 263102 LG Unconditional grants(current)					
Moyo Sub-county		Transfer of District Unconditional Grant - Wage	N/A	17,844	7,943
Moyo Sub-county		District Unconditional Grant - Non Wage	N/A	12,005	2,817
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	6,200	1,248
Item: 263204 Transfers to other gov't units(capital)					
Moyo Sub-county		LGMSD (Former LGDP)	N/A	3,200	200
Sector: Public Sector Management				8,822	2,204
LG Function: Local Statutory Bodies				5,400	370
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,400	370
LCII: Vura				5,400	370
Item: 263104 Transfers to other gov't units(current)					
Moyo Sub-county		Locally Raised Revenues	N/A	5,400	370
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	2,776
LG Function: Financial Management and Accountability(LG)				0	2,776
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,776
LCII: Vura				0	2,776
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	267,852
Moyo Sub-county		Locally Raised Revenues	N/A	0	1,350
Moyo Sub-county		District Unconditional Grant - Non Wage	N/A	0	1,425

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
Sector: Agriculture				107,756	30,324
LG Function: Agricultural Advisory Services				81,556	30,324
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,251	29,415
LCII: Besia				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Celecelea				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Central				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
LCII: Elenderea				16,813	7,354
Item: 263201 LG Conditional grants(capital)					
Farmer Groups		Conditional Grant for NAADS	N/A	16,813	7,354
Output: Multi sectoral Transfers to Lower Local Governments				14,305	909
LCII: Central				14,305	909
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Locally Raised Revenues	N/A	0	909
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	5,055	0
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	1,798	0
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	0
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 2****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	725,832
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	82,812
LG Function: District, Urban and Community Access Roads				185,715	82,812
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,000	978
LCII: Central				5,000	978
Item: 263101 LG Conditional grants(current)					
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	N/A	5,000	978
Output: Multi sectoral Transfers to Lower Local Governments				180,715	81,834
LCII: Central				180,715	81,834
Item: 263101 LG Conditional grants(current)					
Moyo Town Council		Other Transfers from Central Government	N/A	150,619	76,835
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	12,589	0
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	17,507	4,999
Sector: Education				133,911	191,361

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,169</i>	<i>116,829</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,469	11,915
LCII: Besia				3,340	2,264
Item: 263101 LG Conditional grants(current)					
Besia Primary School		Conditional Grant to Primary Education	N/A	3,340	2,264
LCII: Celecelea				3,340	2,264
Item: 263101 LG Conditional grants(current)					
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	3,340	2,264
LCII: Central				3,723	2,479
Item: 263101 LG Conditional grants(current)					
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	3,723	2,479
LCII: Elenderea				8,067	4,908
Item: 263101 LG Conditional grants(current)					
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	8,067	4,908
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>74,532</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,742	74,532
LCII: Besia				80,869	57,988
Item: 263101 LG Conditional grants(current)					
Moyo Town Secondary School		Conditional Grant to Secondary Education	N/A	80,869	57,988
LCII: Celecelea				24,873	16,544
Item: 263101 LG Conditional grants(current)					
Bishop Asili Seconadry School		Conditional Grant to Secondary Education	N/A	24,873	16,544
Sector: Health				578,660	229,280
<i>LG Function: Primary Healthcare</i>				<i>578,660</i>	<i>229,280</i>

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
<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	0
LCII: Elenderea				13,000	0
Item: 231001 Non-Residential Buildings					
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	Completed	13,000	0
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	78,803
LCII: Besia				137,000	78,803
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	78,803
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	Completed	42,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				142,291	65,818
LCII: Elenderea				142,291	65,818
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
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	65,818
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,284	11,810
LCII: Besia				1,398	663
Item: 263104 Transfers to other gov't units(current)					
Besia HC II		Conditional Grant to PHC- Non wage	N/A	1,398	663
LCII: Elenderea					
				23,887	11,146
Item: 263104 Transfers to other gov't units(current)					
West Moyo HSD(Administration)		Conditional Grant to PHC- Non wage	N/A	23,887	11,146
Output: Multi sectoral Transfers to Lower Local Governments				58,923	47,631
LCII: Central				58,923	7,271
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	7,271
Item: 263204 Transfers to other gov't units(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	8,963	0
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	58,988
LG Function: Rural Water Supply and Sanitation				127,803	46,392
<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 Digital Camera	District Water Office in Central II Village	Conditional transfer for Rural Water	Completed	1,000	0

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
Procurement of one Photocopier	District Water Office located in Central II Village	Conditional transfer for Rural Water	Completed	5,000	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	32,150
LCII: Central				84,803	32,150
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	6,803	3,401
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	78,000	28,749
LG Function: Natural Resources Management				33,906	12,595
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,906	12,595
LCII: Central				33,906	12,595
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	15,146	7,573
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	3,659
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	18,760	1,363
Sector: Social Development				20,961	3,449
LG Function: Community Mobilisation and Empowerment				20,961	3,449
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,961	3,449
LCII: Central				20,961	3,449
Item: 263102 LG Unconditional grants(current)					

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	1,789	0
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,130	2,540
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	4,395	909
Item: 263201 LG Conditional grants(capital)					
Moyo Town Council		LGMSD (Former LGDP)	N/A	11,647	0
Sector: Justice, Law and Order				98,336	56,703
LG Function: Local Police and Prisons				98,336	56,703
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				98,336	56,703
LCII: Central				98,336	56,703
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	46,340	34,323
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	12,737	12,162
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	38,459	9,089
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	30,301
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 2****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	725,832
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	21,261
<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 2****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	725,832
Purchase of Audio Recorder	District Head Quarters in Central II Village	Equalisation Grant	Completed	1,473	0
Purchase of Photocopier	District Head Quarters in Central II Village	Equalisation Grant	Completed	6,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,752	14,835
LCII: Central				58,752	14,835
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	16,186	4,855
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,009	1,800
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	39,557	8,180
LG Function: Local Government Planning Services				9,800	2,985
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,800	2,985
LCII: Central				9,800	2,985
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Locally Raised Revenues	N/A	9,800	1,622
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	0	1,363
Sector: Accountability				0	42,614
LG Function: Financial Management and Accountability(LG)				0	29,845
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	29,845
LCII: Central				0	29,845
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	9,608
Moyo Town Council		Locally Raised Revenues	N/A	0	9,089
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	0	11,148

Vote: 539 Moyo District**2012/13 Quarter 2****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	725,832
<i>LG Function: Internal Audit Services</i>				<i>0</i>	<i>12,769</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	12,769
LCII: Central				0	12,769
Item: 263102 LG Unconditional grants(current)					
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	0	8,470
Moyo Town Council		Urban Unconditional Grant - Non Wage	N/A	0	2,027
Item: 263104 Transfers to other gov't units(current)					
Moyo Town Council		Locally Raised Revenues	N/A	0	2,272

Vote: 539 Moyo District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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