

Vote: 539 Moyo District

2016/17 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 2016/17. 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: 2/27/2017

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

Vote: 539 Moyo District**2016/17 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	768,221	358,034	47%
2a. Discretionary Government Transfers	3,697,851	2,061,920	56%
2b. Conditional Government Transfers	14,721,797	7,251,910	49%
2c. Other Government Transfers	330,426	262,185	79%
4. Donor Funding	3,761,339	631,666	17%
Total Revenues	23,279,633	10,565,715	45%

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	2,625,319	1,413,170	1,371,526	54%	52%	97%
2 Finance	459,375	236,750	236,750	52%	52%	100%
3 Statutory Bodies	491,211	216,641	216,640	44%	44%	100%
4 Production and Marketing	1,258,819	503,976	230,648	40%	18%	46%
5 Health	7,385,100	2,734,722	2,713,448	37%	37%	99%
6 Education	7,975,280	3,926,842	3,725,330	49%	47%	95%
7a Roads and Engineering	961,519	422,127	336,709	44%	35%	80%
7b Water	493,988	314,962	170,048	64%	34%	54%
8 Natural Resources	603,146	113,162	55,440	19%	9%	49%
9 Community Based Services	725,686	410,858	380,969	57%	52%	93%
10 Planning	225,737	83,408	83,408	37%	37%	100%
11 Internal Audit	74,453	36,647	33,337	49%	45%	91%
Grand Total	23,279,633	10,413,264	9,554,252	45%	41%	92%
Wage Rec't:	12,012,913	5,815,050	5,537,536	48%	46%	95%
Non Wage Rec't:	5,340,209	2,504,053	2,484,838	47%	47%	99%
Domestic Dev't	2,165,173	1,462,495	900,212	68%	42%	62%
Donor Dev't	3,761,339	631,666	631,666	17%	17%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Moyo District Local Government planned to receive cumulative revenue of UGX 23,279,633,000 and actual amount received was UGX 10,565,715,000 (45%). The below average performance due non remittance of Youth Livelihood fund and non response from other development Partners. Out of the disbursed amount of UGX 10,565,715,000, UGX 10,413,264,000 was disbursed to department and balance of UGX 152,451,000 was un spent salaries on TSA Account in Bank of Uganda. While the departments have already spent UGX 9,554,252,000 (92%) of the total releases. The major reasons were late disbursement of funds to Departments and delayed preparation of bidding documents that resulted in late procurement

Vote: 539 Moyo District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	768,221	358,034	47%
Land Fees	9,060	1,696	19%
Park Fees	45,960	16,600	36%
Other licences	24,721	12,130	49%
Other Fees and Charges	133,790	25,614	19%
Occupational Permits	3,060	0	0%
Miscellaneous	133,000	31,540	24%
Market/Gate Charges	88,140	34,542	39%
Public Health Licences	2,782	736	26%
Local Government Hotel Tax	3,012	787	26%
Liquor licences	5,204	756	15%
Educational/Instruction related levies	1,325	200	15%
Business licences	33,110	14,125	43%
Application Fees	8,280	3,200	39%
Animal & Crop Husbandry related levies	47,521	6,528	14%
Agency Fees	18,030	4,792	27%
Advertisements/Billboards	1,350	270	20%
Local Service Tax	52,330	65,154	125%
Registration of Businesses	12,720	9,197	72%
Rent & Rates from other Gov't Units	70,534	24,535	35%
Rent & Rates from private entities	27,506	0	0%
Sale of (Produced) Government Properties/assets	25,000	97,562	390%
Tax Tribunal - Court Charges and Fees	800	40	5%
Inspection Fees	12,422	6,842	55%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	1,190	14%
2a. Discretionary Government Transfers	3,697,851	2,061,920	56%
District Discretionary Development Equalization Grant	1,245,668	830,446	67%
Urban Discretionary Development Equalization Grant	32,300	21,534	67%
District Unconditional Grant (Wage)	1,679,083	839,542	50%
District Unconditional Grant (Non-Wage)	516,640	258,320	50%
Urban Unconditional Grant (Non-Wage)	58,983	29,492	50%
Urban Unconditional Grant (Wage)	165,176	82,588	50%
2b. Conditional Government Transfers	14,721,797	7,251,910	49%
Development Grant	375,055	250,037	67%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%
Gratuity for Local Governments	440,184	220,092	50%
Pension for Local Governments	789,033	394,517	50%
Sector Conditional Grant (Non-Wage)	2,549,236	985,190	39%
Sector Conditional Grant (Wage)	10,177,212	5,088,606	50%
Transitional Development Grant	181,723	104,115	57%
2c. Other Government Transfers	330,426	262,185	79%
Other Transfers from Central Government (UWEP)		15,882	
Other Transfers from Central Government (Primery Leaving Examinations) UNEB		5,822	
Other Transfers from Central Government (DICOSS)		6,766	
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	7,310	56%

Vote: 539 Moyo District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	226,406	71%
4. Donor Funding	3,761,339	631,666	17%
GAVI	85,000	0	0%
ACAV-EASY PROJECT	6,500	13,266	204%
GLOBAL FUND	100,000	37,506	38%
ICB/MOH	456,000	15,892	3%
IDI (Infectious Disease Institute)	120,000	16,217	14%
NTD	81,201	37,638	46%
NUSAF III (Operation Fund)	75,600	41,340	55%
NUSAF III (Sub-Project)	631,239	0	0%
UNFPA	969,600	91,174	9%
UNICEF	1,216,199	377,759	31%
ZOA		874	
WHO	20,000	0	0%
Total Revenues	23,279,633	10,565,715	45%

(i) Cumulative Performance for Locally Raised Revenues

The total Cumulative planned revenue was UGX 768,221,000 and only UGX 358,034,000 (47%) was the actual collection and the low performance was due to under achievement of most of the local revenue sources (Rent and rates from private entities, Other Fess and Charges, Liquor licences, land fees occupational permit)

(ii) Cumulative Performance for Central Government Transfers

The total Cumulative planned revenue was UGX 18,760,074,000 and only UGX 9,576,015,000 (48.6%) was the actual collection and the low performance was due to under achievement of most of the sources

(iii) Cumulative Performance for Donor Funding

The District Planned to collect cumulative Donor revenue of UGX 3,761,339,000 and the actual amount received was UGX 631,666 only. This receipt represented 17% of the total cumulative Donor Revenue Budget. This performance was affected because partners like , WHO, World Bank under NUSAF III, NTD and ICB never remitted there Quarter two commitments

Vote: 539 Moyo District**2016/17 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>	2,431,140	1,206,008	50%	607,785	535,868	88%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%	52,338	0	0%
Pension for Local Governments	789,033	394,517	50%	197,258	197,258	100%
Gratuity for Local Governments	440,184	220,092	50%	110,046	110,046	100%
Locally Raised Revenues	82,000	65,141	79%	20,500	62,113	303%
Multi-Sectoral Transfers to LLGs	426,059	201,329	47%	106,515	103,321	97%
District Unconditional Grant (Non-Wage)	39,249	46,879	119%	9,812	28,007	285%
District Unconditional Grant (Wage)	445,262	68,698	15%	111,315	35,123	32%
<i>Development Revenues</i>	194,179	207,163	107%	48,545	128,162	264%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Donor Funding	75,600	97,742	129%	18,900	73,600	389%
Multi-Sectoral Transfers to LLGs	22,000	19,075	87%	5,500	8,500	155%
District Discretionary Development Equalization Gran	66,579	70,463	106%	16,645	33,213	200%
Total Revenues	2,625,319	1,413,170	54%	656,330	664,030	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,431,140	1,206,007	50%	607,785	535,873	88%
Wage	735,410	219,022	30%	183,853	114,522	62%
Non Wage	1,695,730	986,985	58%	423,932	421,351	99%
<i>Development Expenditure</i>	194,179	165,518	85%	48,545	118,263	244%
Domestic Development	118,579	67,777	57%	29,645	44,663	151%
Donor Development	75,600	97,742	129%	18,900	73,600	389%
Total Expenditure	2,625,319	1,371,526	52%	656,330	654,137	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,645	21%			
Domestic Development		41,645	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,645	2%			

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 1,413,170,000 (54%). While planned quarter two revenue was UGX 656.350,000 and actual disbursement was UGX 664,030,000(101%) .This was because more General Pulic Service Pension Arrears was received due to non payment of Arreas in the previous financial year and District Un Conditional non wagee was received to cater for meeting Parliamentary Local Government Accounts Committee and attending exit meeting with Auditor Generla. The commulative planned expenditure was UGX 2,625,319,000 and actual expenditure incurred was UGX 1,371,526,000 (52%) and planned expenditure for the quarter was UGX 656,330,000 and actual amount spent was UGX 654,137,000(100%).. There was un spent balance of 41,645,000(1%) because contract were not awarded yet since the bidding process is ongoing

Reasons that led to the department to remain with unspent balances in section C above

Delayed bidding process due to late preparation of bidding documents. The Evaluation Committee did not complete evaluation by 31st December 2016

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	73
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	12	9
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	2
%age of staff trained in Records Management	15	15
Function Cost (US\$ '000)	2,625,319	1,371,526
Cost of Workplan (US\$ '000):	2,625,319	1,371,526

170 staff renumarated for 3 months, 3 DTP meetings contacted, 40 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),1 National celebration supported, 2 Vehicles maintained, 1 Regional and national meeting and workshop attended, 80% of the Moyo District Local Government posts are filled, 95 % Moyo District Local Staff appraised, 99% of Moyo District Local Government Staff paid

Vote: 539 Moyo District**2016/17 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>	450,973	224,049	50%	112,743	117,807	104%
Locally Raised Revenues	109,267	50,928	47%	27,317	29,408	108%
Multi-Sectoral Transfers to LLGs	211,842	88,401	42%	52,961	46,593	88%
District Unconditional Grant (Non-Wage)	27,162	25,765	95%	6,791	11,974	176%
District Unconditional Grant (Wage)	102,701	58,956	57%	25,675	29,832	116%
<i>Development Revenues</i>	8,402	12,701	151%	2,101	2,101	100%
Multi-Sectoral Transfers to LLGs	8,402	12,701	151%	2,101	2,101	100%
Total Revenues	459,375	236,750	52%	114,844	119,907	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	450,973	224,049	50%	112,743	117,807	104%
Wage	177,590	92,849	52%	44,398	46,779	105%
Non Wage	273,382	131,200	48%	68,346	71,028	104%
<i>Development Expenditure</i>	8,402	12,701	151%	2,101	2,101	100%
Domestic Development	8,402	12,701	151%	2,101	2,101	100%
Donor Development	0	0		0	0	
Total Expenditure	459,375	236,750	52%	114,844	119,908	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Finance Department had commulative planned revenue of UGX 459,375,000 and actual commulative receipt was UGX 236,750,000(52%). While planned quarter two revenue was UGX 114,844,000 and actual disbursement was UGX 119,907,000(104%). This was because more District Un Conditional non wage and District Un Conditional wage was received to cater for meeting Parliamentary Local Government Accounts Committee and attending exit meeting with Auditor General. The commulative planned expenditure was UGX 459,375,000 and actual expenditure incurred was UGX 236,750,000(52%) and planned expenditure for the quarter was UGX 114,844,000 and actual amount spent was UGX 119,908,000(104%).. There was zero balance on the account

Reasons that led to the department to remain with unspent balances in section C above

No balance on the account at the end of Quarter one

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016
Value of LG service tax collection	52330000	65153892
Value of Hotel Tax Collected	3012000	786550
Value of Other Local Revenue Collections	712879000	292093759
Date of Approval of the Annual Workplan to the Council	20-05-2016	20/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	15/08/2017	15/08/2016
Function Cost (UShs '000)	459,375	236,750
Cost of Workplan (UShs '000):	459,375	236,750

33,215,950 Local Service Tax remitted from Ministry of Finance, Planning and Economic Development, 230,050 Local Hotel Tax collected from Moyo Town Council and Moyo Sub-county, 164,568,161 Other Local revenue collected from Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council

Vote: 539 Moyo District**2016/17 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>	491,211	216,641	44%	122,803	121,003	99%
Locally Raised Revenues	63,000	38,216	61%	15,750	22,466	143%
Multi-Sectoral Transfers to LLGs	80,937	42,015	52%	20,234	22,259	110%
District Unconditional Grant (Non-Wage)	167,907	78,851	47%	41,977	47,499	113%
District Unconditional Grant (Wage)	179,367	57,559	32%	44,842	28,779	64%
Total Revenues	491,211	216,641	44%	122,803	121,003	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,211	216,640	44%	122,803	121,003	99%
Wage	179,367	57,559	32%	44,842	28,779	64%
Non Wage	311,844	159,081	51%	77,961	92,224	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	491,211	216,640	44%	122,803	121,003	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory had cumulative total planned revenue of UGX 491,211,000 and actual fund disbursed was UGX 2016,641,000 (44%). Quarter two planned revenue was UGX 122,803,000 and the actual receipt for the department was 121,003,000(99%). While total planned cumulative expenditure was UGX 491,211,000 and actual amount spent was UGX 216,640,000 (44%) and planned quarter two expenditure was UGX 122,803,000 and actual cost incurred was 121,003,000 (99%) . There was no un spent balance

Reasons that led to the department to remain with unspent balances in section C above

The was no unspent balance

(ii) Highlights of Physical Performance

<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	4	2
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	60	5
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	491,211	216,640
Cost of Workplan (UShs '000):	491,211	216,640

3 DEC meetings held. 3 Committee meetings held (one for each Committee). No political monitoring visit made. LC 1

Vote: 539 Moyo District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

and LC 11's remunerated. 7 official visits and work shops attended.

Vote: 539 Moyo District**2016/17 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>	726,419	358,574	49%	181,605	194,211	107%
Sector Conditional Grant (Wage)	415,733	207,867	50%	103,933	103,933	100%
Sector Conditional Grant (Non-Wage)	32,620	16,310	50%	8,155	8,155	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	183,008	82,054	45%	45,752	55,943	122%
District Unconditional Grant (Non-Wage)	10,447	0	0%	2,612	0	0%
District Unconditional Grant (Wage)	76,611	52,343	68%	19,153	26,180	137%
<i>Development Revenues</i>	532,400	145,402	27%	133,100	84,855	64%
Development Grant	31,452	20,968	67%	7,863	13,105	167%
Donor Funding	290,370	0	0%	72,592	0	0%
Other Transfers from Central Government		6,766		0	6,766	
Multi-Sectoral Transfers to LLGs	79,197	51,898	66%	19,799	32,098	162%
District Discretionary Development Equalization Gran	131,381	65,770	50%	32,845	32,885	100%
Total Revenues	1,258,819	503,976	40%	314,705	279,065	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	726,419	157,046	22%	181,605	64,701	36%
Wage	619,959	129,106	21%	154,990	44,365	29%
Non Wage	106,460	27,940	26%	26,615	20,336	76%
<i>Development Expenditure</i>	532,400	73,602	14%	133,100	38,576	29%
Domestic Development	242,030	73,602	30%	60,508	38,576	64%
Donor Development	290,370	0	0%	72,592	0	0%
Total Expenditure	1,258,819	230,648	18%	314,705	103,277	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201,528	28%			
<i>Development Balances</i>		71,800	13%			
Domestic Development		71,800	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		273,327	22%			

Production and Marketing department had received a total amount of Uganda shillings Five Hundred and Three Million, Nine Hundred Seventy Six Thousand (503,976,000). While Quarter two Revenue receipt was Two Hundred Sevebty Nine Million, Sixty Five Thousand . Of this Uganda shillings Eight Million One Hundred Fifty Five Thousand eighteen (8,155,018) was recurrent PMG, Uganda shillings Thirty Five Million Nine Hundred Fifty Two Thousand Three Hundred Thirty three (35,952,333) was PMG Development. Uganda shillings Three Million Three Hundred Ten Thousand (3,310,000) was local revenue, and Uganda shillings Six Million Seven Hundred Sixty Six Thousand (6,766,000) was Doner fund under DICOSS. ZOA Contributed Uganda shillings Eght Hundred Seventy Four Thousand (874,000) to DATIC. The overall expenditure in the quarter was Uganda shillings Twenty Five Million Eighty Hundred Seventy Two Thousand One Hundred Eight. Of this Uganda shillings Six Million Four Hundred Seventy Seven Thousand (6,477,000) was PMG development, Uganda shillings Seven Million Six Hundred Forty Thousand (7,640,000) was doner fund. Uganda shillings Two Million Nine Hundred Thirty Thousand (2,930,000) was locally raised revenue and Uganda shillings Eight Million Eight Hundred Twenty Four Thousand Six Hundred Eight was PMG Recurrent.

Reasons that led to the department to remain with unspent balances in section C above

Some of the activities for development were still in procurement process.

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	85,975
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	45000	23021
No of livestock by types using dips constructed	60000	30000
No. of livestock by type undertaken in the slaughter slabs	2000	1745
No. of fish ponds constructed and maintained	12	3
No. of fish ponds stocked	12	3
Quantity of fish harvested	12	750
No. of tsetse traps deployed and maintained	7200	3600
No of plant marketing facilities constructed	2	1
Function Cost (US\$ '000)	1,249,029	142,726
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	250	63
No of businesses assisted in business registration process	250	0
No. of market information reports disseminated	20	14
No of cooperative groups supervised	26	40
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	10	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	2
No. of producer groups identified for collective value addition support	6	0
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	9,790	1,947
Cost of Workplan (US\$ '000):	1,258,819	230,648

Registration of fisherfolk and community mobilization on fishery project at Paanjala. Vaccination of animals, insemination of both local and improve (Friesian) cow. Establishment of demonstration on use of organic fertilizers.

Vote: 539 Moyo District**2016/17 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>	4,310,518	2,163,740	50%	1,077,629	1,068,721	99%
Sector Conditional Grant (Wage)	3,895,704	1,947,852	50%	973,926	973,926	100%
Sector Conditional Grant (Non-Wage)	366,276	183,138	50%	91,569	91,569	100%
Multi-Sectoral Transfers to LLGs	38,091	30,138	79%	9,523	3,226	34%
District Unconditional Grant (Non-Wage)	10,447	2,612	25%	2,612	0	0%
<i>Development Revenues</i>	3,074,582	570,982	19%	768,645	79,043	10%
Transitional Development Grant	25,375	0	0%	6,344	0	0%
Donor Funding	2,940,677	493,409	17%	735,169	32,770	4%
Multi-Sectoral Transfers to LLGs	65,029	55,822	86%	16,257	30,780	189%
District Discretionary Development Equalization Gran	43,500	21,750	50%	10,875	15,492	142%
Total Revenues	7,385,100	2,734,722	37%	1,846,275	1,147,763	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,310,518	2,156,639	50%	1,077,629	1,072,154	99%
Wage	3,895,704	1,947,852	50%	973,926	973,926	100%
Non Wage	414,814	208,787	50%	103,703	98,227	95%
<i>Development Expenditure</i>	3,074,582	556,809	18%	768,645	71,128	9%
Domestic Development	133,905	63,400	47%	33,476	38,358	115%
Donor Development	2,940,677	493,409	17%	735,169	32,770	4%
Total Expenditure	7,385,100	2,713,448	37%	1,846,275	1,143,282	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,101	0%			
<i>Development Balances</i>		14,173	0%			
Domestic Development		14,173	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,274	0%			

Health had Total Cummlative plan 7,385,100,000 and actual cummlative receipt was 2,734,722,000 (37%) . Quarter two planned revenue was UGX 1,846,275,000 and actual disbursement was UGX 1,147,763,000(62%). There was over achievement in Lower Local Grants because most of them had priotized health in quarter two The Cummlative Planned expenditure was UGX 7,385,100,000 and actual expendiure was UGX 2,713,448,000 (37%). While Quarter two planned expenditure was UGX 1,846,275,000 and amount spent was UGX 1,143,282,000 (62%). There was balance of UGX 12,274,000 (0%). Development funds were not yet utilized awaiting the procurement of a service Provider

Reasons that led to the department to remain with unspent balances in section C above

Development funds were not yet utilized awaiting the procurement of a service Provider

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	19000	7956
Number of inpatients that visited the NGO Basic health facilities	1300	1471
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	142
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	168
Number of trained health workers in health centers	438	219
No of trained health related training sessions held.	36	97
Number of outpatients that visited the Govt. health facilities.	137489	188409
Number of inpatients that visited the Govt. health facilities.	13749	8193
No and proportion of deliveries conducted in the Govt. health facilities	6875	1396
% age of approved posts filled with qualified health workers	70	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	5900	1852
Function Cost (US\$ '000)	4,419,400	2,132,381
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	85	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5500	2683
No. and proportion of deliveries in the District/General hospitals	1200	516
Number of total outpatients that visited the District/ General Hospital(s).	60000	31647
Function Cost (US\$ '000)	131,171	67,998
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,834,529	513,068
Cost of Workplan (US\$ '000):	7,385,100	2,713,448

1 quarterly technical consultation visit undertaken to MoH; 1 quarterly integrated DHTsupportive supervision undertaken to the lower level health units; 1 quarterly DHMT meeting conducted to monitor the performance of health plans and; 3 DHT planning meetings conducted, 1 quarterly technical review meeting; 1quarterly sub county level advocacy meetings; 1 consultation to national level and 1 follow up of ODF certified villages/communities.

Vote: 539 Moyo District**2016/17 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>	7,167,910	3,377,862	47%	1,791,977	1,513,544	84%
Sector Conditional Grant (Wage)	5,865,775	2,932,887	50%	1,466,444	1,466,444	100%
Sector Conditional Grant (Non-Wage)	1,173,968	368,988	31%	293,492	6,261	2%
Locally Raised Revenues	10,000	10,306	103%	2,500	6,381	255%
Other Transfers from Central Government		5,822		0	5,822	
Multi-Sectoral Transfers to LLGs	19,985	7,788	39%	4,996	7,788	156%
District Unconditional Grant (Non-Wage)	14,183	13,735	97%	3,546	1,746	49%
District Unconditional Grant (Wage)	84,000	38,336	46%	21,000	19,103	91%
<i>Development Revenues</i>	807,370	548,980	68%	201,843	352,090	174%
Development Grant	144,072	96,048	67%	36,018	60,030	167%
Transitional Development Grant	100,000	66,667	67%	25,000	41,667	167%
Multi-Sectoral Transfers to LLGs	490,298	343,743	70%	122,575	226,143	184%
District Discretionary Development Equalization Gran	73,000	42,522	58%	18,250	24,250	133%
Total Revenues	7,975,280	3,926,842	49%	1,993,820	1,865,634	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,167,910	3,377,862	47%	1,791,978	1,534,718	86%
Wage	5,949,775	2,890,382	49%	1,487,444	1,404,705	94%
Non Wage	1,218,135	487,481	40%	304,534	130,014	43%
<i>Development Expenditure</i>	807,370	347,467	43%	201,843	227,753	113%
Domestic Development	807,370	347,467	43%	201,843	227,753	113%
Donor Development	0	0		0	0	
Total Expenditure	7,975,280	3,725,330	47%	1,993,820	1,762,472	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		201,512	25%			
Domestic Development		201,512	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201,512	3%			

Education and sports planned annual cumulative revenue was UGX 7,975,280,000 and actual amount disbursed was UGX 3,926,842,000(49%). Quarter two planned revenue was UGX 1,993,820,000 and actual receipt was UGX 1,865,634,000(94%). This was because there was over performance of Sector Grant Non wage and Transfer to Lower Local Governments. Total planned cumulative expenditure was UGX 7,975,280,000 and actual cumulative amount spent was UGX 3,725,330,000 (47%). While the planned expenditure for quarter two was UGX 1,993,820,000 and actual expenditure incurred was UGX 1,762,472,000 (88%). There was unspent balance of UGX 201,512,000(3%) due to late preparation of bidding documents that resulted into delayed advertisement for bids

Reasons that led to the department to remain with unspent balances in section C above

All projects for the financial year are at tendering/ contractor or service provider solicitation level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	748	737
No. of qualified primary teachers	748	737
No. of pupils enrolled in UPE	29050	29050
No. of student drop-outs	3100	255
No. of Students passing in grade one	100	57
No. of pupils sitting PLE	2700	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	9	0
No. of latrine stances rehabilitated	5	0
No. of primary schools receiving furniture	144	0
Function Cost (US\$ '000)	5,793,089	2,745,985
Function: 0782 Secondary Education		
No. of students enrolled in USE	3895	3878
No. of teaching and non teaching staff paid	85	88
No. of students passing O level	644	560
No. of students sitting O level	644	928
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,348,947	511,837
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	51	51
No. of students in tertiary education	676	659
Function Cost (US\$ '000)	656,198	410,472
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	10	15
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	177,047	57,036
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,975,280	3,725,330

737 teachers remunerated for 3 months in Aliba(55), Gimara (61), Itula(78), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty

Vote: 539 Moyo District**2016/17 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>	946,519	414,621	44%	236,630	237,851	101%
Sector Conditional Grant (Non-Wage)	869,936	363,536	42%	217,484	216,974	100%
Locally Raised Revenues	12,000	1,325	11%	3,000	1,325	44%
Multi-Sectoral Transfers to LLGs	13,178	21,073	160%	3,295	3,854	117%
District Unconditional Grant (Non-Wage)	4,171	4,796	115%	1,043	3,753	360%
District Unconditional Grant (Wage)	47,234	23,891	51%	11,808	11,946	101%
<i>Development Revenues</i>	15,000	7,506	50%	3,750	3,753	100%
District Discretionary Development Equalization Gran	15,000	7,506	50%	3,750	3,753	100%
Total Revenues	961,519	422,127	44%	240,380	241,604	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	946,520	336,709	36%	236,629	244,352	103%
Wage	55,916	18,178	33%	13,979	3,854	28%
Non Wage	890,604	318,531	36%	222,651	240,499	108%
<i>Development Expenditure</i>	15,000	0	0%	3,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	961,520	336,709	35%	240,379	244,352	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,913	8%			
<i>Development Balances</i>		7,506	50%			
Domestic Development		7,506	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,419	9%			

Roads/ Technical services Budget UGX. 961,519,000: and commulative amount released by Quarter two was UGX. 422,127,000 representing (44%). While ofplanned quarter two revenue of UGX 240,380,000, UGX 241,604,000(101%) was achieved. Commulative planned expenditure was UGX 961,520,000 and actual was UGX. 336,709,000 (35%). While qaurter 2 planned expenditure was UGX 240,379,000 and actual incurred was UGX 244,352,000 (102%) - some activities of Q1 were implemented in Q2 , that is why Q2 expenditures look high. The un spent balance was UGX 85,419,000(9%) due to late/partial release of funds to the District, Breakdown of road maintenance equipments and Gov't policy of allocating 2kms road section per gang worker discourages community in road maintenance.

Reasons that led to the department to remain with unspent balances in section C above

Late/partial release of funds to the District, Breakdown of road maintenance equipments and Gov't policy of allocating 2kms road section per gang worker discourages community in road maintenance.

(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		

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	226	226
Length in Km. of urban roads upgraded to bitumen standard	9	2
Length in Km of District roads routinely maintained		1
Function Cost (US\$ '000)	948,341	336,709
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	13,178	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	961,520	336,709

04 contract staff under roads were paid salaries for for 03 months, Road Gang workers paid for 05 months across the District, Facilitated DE to submit Q1 report to URF, attended annual Enginners conference in kampala, Facilitated to attend exit meeting with parliamentary PAC in Arua & Kampala, 01 environmental social screening done for roads under maintenance, 01 District roads committee meeting held, mechanised routine works done on Lama- Gbalala road, Dufile- Arra, Laropi- Panjaala and culverts installed on Metu- Gbari road.

Vote: 539 Moyo District**2016/17 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>	145,254	86,575	60%	36,313	32,930	91%
Sector Conditional Grant (Non-Wage)	37,306	18,653	50%	9,327	9,327	100%
Multi-Sectoral Transfers to LLGs	85,017	59,562	70%	21,254	19,750	93%
District Unconditional Grant (Non-Wage)	2,612	653	25%	653	0	0%
District Unconditional Grant (Wage)	20,318	7,707	38%	5,080	3,854	76%
<i>Development Revenues</i>	348,734	228,387	65%	87,184	163,243	187%
Development Grant	199,531	133,020	67%	49,883	83,138	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	88,204	61,188	69%	22,051	61,188	277%
District Discretionary Development Equalization Gran	39,000	19,512	50%	9,750	9,750	100%
Total Revenues	493,988	314,962	64%	123,497	196,173	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,254	86,575	60%	36,313	40,655	112%
Wage	20,318	7,707	38%	5,080	3,854	76%
Non Wage	124,935	78,868	63%	31,234	36,801	118%
<i>Development Expenditure</i>	348,735	83,473	24%	87,184	75,513	87%
Domestic Development	348,735	83,473	24%	87,184	75,513	87%
Donor Development	0	0		0	0	
Total Expenditure	493,988	170,048	34%	123,497	116,168	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		144,914	42%			
Domestic Development		144,914	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,914	29%			

Overall budget of District Rural Water Supply and Sanitation (DRWS & S) in FY 2016/17 was UGX.493,988,000 and cumulative receipt was UGX 314,962,000(64%) both for Q1 & Planned revenue was for quarter two was UGX 123,497,000 and actual funds disbursed was UGX 196,173,000 (159%) . Local revenue was not released to the sector and over achievement was due to higher allocation by Lower Local Governments. The total planned cumulative expenditure was UGX 493,988,000 and actual amount spent was UGX 170,048,000 (34%) and planned quarterly expenditure was UGX 123,497,000 and actual cost incurred was UGX 116,168,000 (94%). The un spent balance in Q2 was UGX 144,914,000 (29%) .This was because the procurement delayed due to late preparation of bidding documents

Reasons that led to the department to remain with unspent balances in section C above

-Development project still under procurement, 2-For expenditure planned for retention payment of implemented development projects in FY 2015/16 defect liability period expired but Contractors to date have not placed requisitions.

(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**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	24	12
% of rural water point sources functional (Shallow Wells)	00	0
No. of water and Sanitation promotional events undertaken	6	2
No. of public latrines in RGCs and public places	4	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (US\$ '000)	493,988	131,238
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	38,810
Cost of Workplan (US\$ '000):	493,988	170,048

Development project still under procurement (Evaluation & Award), Verification of Projects implement in FY2015/16 undertaken for retention payment in all sub-counties, Support supervision carried in all sub-counties.

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,849	61,417	39%	39,712	30,511	77%
Sector Conditional Grant (Non-Wage)	3,878	1,939	50%	970	970	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	60,277	26,071	43%	15,069	14,258	95%
District Unconditional Grant (Non-Wage)	15,163	4,741	31%	3,791	950	25%
District Unconditional Grant (Wage)	69,531	28,666	41%	17,383	14,333	82%
<i>Development Revenues</i>	444,297	51,745	12%	111,074	25,857	23%
Donor Funding	340,869	0	0%	85,217	0	0%
District Discretionary Development Equalization Gran	103,428	51,745	50%	25,857	25,857	100%
Total Revenues	603,146	113,162	19%	150,786	56,367	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,849	55,440	35%	39,712	28,591	72%
Wage	107,693	47,729	44%	26,923	23,865	89%
Non Wage	51,156	7,711	15%	12,789	4,726	37%
<i>Development Expenditure</i>	444,297	0	0%	111,074	0	0%
Domestic Development	103,428	0	0%	25,857	0	0%
Donor Development	340,869	0	0%	85,217	0	0%
Total Expenditure	603,146	55,440	9%	150,786	28,591	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,977	4%			
<i>Development Balances</i>		51,745	12%			
Domestic Development		51,745	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		57,722	10%			

The Natural Resources and Environment department has an approved annual budget of UGX 603,146,000/= . The cumulative release was UGX 113,162,000 (19%). While quarter two planned revenue was UGX 150,786,000 and actual disbursement was UGX 56,367,000(37%). This low receipt was due to non disbursement of NUSAF III community Sub project Funds. Planned cumulative expenditure was UGX 603,146,000 and actual expenditure incurred was UGX 55,440,000 and planned quarter two expenditure was UGX 150,786,000 and UGX 28,591,000 (19%) was incurred . There was unspent balance was UGX57,722,000 (10%)

Reasons that led to the department to remain with unspent balances in section C above

Late transfer of activity funds to the department; late release of requested activity funds.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	8
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	4	1
Function Cost (US\$ '000)	603,146	55,440
Cost of Workplan (US\$ '000):	603,146	55,440

Establishment and training of Sub-county Area Land Committees for the nine sub-counties at a cost of UGX8,000,000/=; Radio talkshows conducted to sensitize community on environmental conservation; 8 sub-county wetland committees formed.

Vote: 539 Moyo District**2016/17 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>	292,168	125,386	43%	73,042	68,193	93%
Sector Conditional Grant (Non-Wage)	65,252	32,626	50%	16,313	16,313	100%
Locally Raised Revenues	8,000	2,466	31%	2,000	2,466	123%
Multi-Sectoral Transfers to LLGs	141,409	65,251	46%	35,352	37,517	106%
District Unconditional Grant (Non-Wage)	9,925	3,499	35%	2,481	1,018	41%
District Unconditional Grant (Wage)	67,583	21,544	32%	16,896	10,879	64%
<i>Development Revenues</i>	433,518	285,472	66%	108,380	51,479	47%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	45,793	6,500	14%	11,448	0	0%
Other Transfers from Central Government	330,426	249,597	76%	82,606	23,192	28%
District Discretionary Development Equalization Gran	52,952	26,476	50%	13,238	26,476	200%
Total Revenues	725,686	410,858	57%	181,422	119,672	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,168	124,486	43%	73,042	72,926	100%
Wage	173,808	76,862	44%	43,453	41,715	96%
Non Wage	118,360	47,623	40%	29,589	31,210	105%
<i>Development Expenditure</i>	433,518	256,483	59%	108,380	249,783	230%
Domestic Development	387,725	249,983	64%	96,931	249,783	258%
Donor Development	45,793	6,500	14%	11,448	0	0%
Total Expenditure	725,686	380,969	52%	181,422	322,709	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		900	0%			
<i>Development Balances</i>		28,988	7%			
Domestic Development		28,988	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,889	4%			

The department has overall budget of Community Based Service had a total planned annual cumulative revenue of UGX 725,686,000/= and commulative release of 410,088,000(55%) was achieved. Quarter two planned revenue was UGX 181,422,000 and UGX 119,672,000 (66%) was actual receipt. This low achievement was because the department did not receive funds for the Youth Livelihood sub-projects. The total planned expenditure was UGX 725,686,000 and actual amount spent was UGX 380,969,000(52%). While planned quarter two expenditure was UGX 181,422,000 and actual expenditure incurred was UGX 322,709,000 (178%). This high achievement was due to most of the Youth Livelihood projects were implemented in Quarter two. The unspent was UGX 29,889,000(4%) due to delayed awarding of contracts

Reasons that led to the department to remain with unspent balances in section C above

Not all funds especially those from Un conditional grant and local revenue was released. Delay in processing funds once requested and unnecessary borrowing from processed funds which delays timely implementation. Incomplete releases especially YLP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	150	60
No. of Active Community Development Workers	16	3
No. FAL Learners Trained		100
No. of children cases (Juveniles) handled and settled	150	40
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	9	5
No. of women councils supported	10	10
Function Cost (US\$ '000)	725,686	380,969
Cost of Workplan (US\$ '000):	725,686	380,969

01 support supervision to the LLGs, follow up monitoring to the YLP groups, appraised 52 YIG Sub Projects for funding, procured stationary for the department, trained 50 FAL instructors and paid their incentives, referred 01 case of a child in conflict with the law to Arua Remand home, 02 PWD groups were supported with funding, arbitrated 02 cases of labour, held 01 women council meeting and 02 youth council meeting. Repaired the Youth Council motorcycle and facilitated the DCDO for a meeting and incentives to 02 support staff.

Vote: 539 Moyo District**2016/17 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>	157,708	47,585	30%	39,427	25,335	64%
Locally Raised Revenues	12,206	1,463	12%	3,052	1,463	48%
Multi-Sectoral Transfers to LLGs	25,999	5,899	23%	6,500	4,572	70%
District Unconditional Grant (Non-Wage)	73,405	16,663	23%	18,351	7,562	41%
District Unconditional Grant (Wage)	46,098	23,560	51%	11,525	11,739	102%
<i>Development Revenues</i>	68,030	35,823	53%	17,007	34,015	200%
Donor Funding	68,030	34,015	50%	17,007	34,015	200%
Multi-Sectoral Transfers to LLGs		1,809		0	0	
Total Revenues	225,737	83,408	37%	56,434	59,350	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,708	47,585	30%	39,427	25,335	64%
Wage	46,098	23,560	51%	11,525	11,739	102%
Non Wage	111,609	24,025	22%	27,902	13,596	49%
<i>Development Expenditure</i>	68,030	35,823	53%	17,007	34,015	200%
Domestic Development	0	1,809		0	0	
Donor Development	68,030	34,015	50%	17,007	34,015	200%
Total Expenditure	225,737	83,408	37%	56,434	59,350	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit had commulative planned revenue of UGX 225,737,000 and UGX 83,408,000 (37%) was the receipt. While quarter two planned revenue was UGX 56,434,000 and actual amount disbursed was UGX 59,350,000(105%). This high performamnce was because Donor funds were released by UNICEF and UNFPA for implementing Birth registration activities and monitoring of UNFPA Country Programme The Unit had total planned cummulative expenditure of UGX 225,737,000 and actual amount spent was UGX 83,408,000 (37%). Planned expenditure for quarter two was UGX 56,434,000 and actual expenditure incurred was UGX 59,350,000 (105%). There was no un spent balance

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	12	6
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	225,737	83,408
Cost of Workplan (UShs '000):	225,737	83,408

2 radio talkshows on Local FM conducted oon Birth Registration, 4,113 birth records entered for sub-counties of

Vote: 539 Moyo District

2016/17 Quarter 2

Workplan 10: Planning

Lefori and Gimara , 4,000 records printed and distributed, 164 Village Health Team , health workers and Parish Chiefs oriented on Birth Registration, 5,374 children under five were registered in the sub-counties of Itula, Aliba and Moyo Town Council, 276 births were registered in Moyo General Hospital, One quarterly review meeting held under UNFPA, One monitoring visit conducted under UNFPA and priorities for funding under UNFPA identified, 1 Quarterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 5 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office, One review meeting held with Heads of Departments to agree on monitoring indicators

Vote: 539 Moyo District**2016/17 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>	74,453	36,647	49%	18,613	18,529	100%
Locally Raised Revenues	5,500	1,518	28%	1,375	1,518	110%
Multi-Sectoral Transfers to LLGs	26,231	14,634	56%	6,558	7,637	116%
District Unconditional Grant (Non-Wage)	11,783	4,145	35%	2,946	1,199	41%
District Unconditional Grant (Wage)	30,939	16,349	53%	7,735	8,175	106%
Total Revenues	74,453	36,647	49%	18,613	18,529	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,453	33,337	45%	18,613	18,165	98%
Wage	51,275	26,729	52%	12,819	13,365	104%
Non Wage	23,178	6,607	29%	5,794	4,800	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,453	33,337	45%	18,613	18,165	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,310	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,310	4%			

A total amount of Ushs. 18,165,000/= was allocated in the quarter representing 42% of the total budget and out of this Ushs. 8,174,655/= was for staff salaries representing 41% of the allocated budget for the quarter. An amount of Ushs. 2,718,000/= as district unconditional grant non-wage representing 14% of the allocated budget for the quarter and Ushs. 1,518,000/= as local revenue representing 8% of the allocated budget for the quarter and Ushs. 7,637,000/= as transfer to lower local government representing 37% of the allocated budget for the quarter. Under Management of Internal Audit Ushs. 8,175,000/= was expended as staff salaries and Ushs. 700,000/= as non-wage recurrent expenditures. Under Internal Audit and amount of Ushs. 1,653,000/= was expended as non-wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

Requisitons made for activities but funds were not released.

(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	145	31
Date of submitting Quaterly Internal Audit Reports	15/01/2017	15/01/2017
Function Cost (UShs '000)	74,453	33,337
Cost of Workplan (UShs '000):	74,453	33,337

Audited the 11 departmental accounts and one tertiary institution of Moyo Technical Institute on ACAV Programme.

Vote: 539 Moyo District

2016/17 Quarter 2

Vote: 539 Moyo District**2016/17 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

170 staff remunerated for 3 months, 3 DTP meetings contacted, 2 office computers serviced, 36 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS), 1 National celebration supported, 2 Vehicles maintained

170 staff remunerated for 3 months, 3 DTP meetings contacted, 20 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS), 1 National celebration (Independence day)supported, 2 Vehicles maintained

General Staff Salaries		35,123
Allowances		600
Advertising and Public Relations		5,120
Workshops and Seminars		100
Computer supplies and Information Technology (IT)		910
Welfare and Entertainment		329
Printing, Stationery, Photocopying and Binding		1,696
Financial and related costs (e.g. shortages, pilferages, etc.)		2,850
IFMS Recurrent costs		13,363
Telecommunications		550
Information and communications technology (ICT)		40
Travel inland		14,879
Fuel, Lubricants and Oils		23,343
Maintenance - Vehicles		27,545
Maintenance – Other		530
Wage Rec't:	111,315	35,123
Non Wage Rec't:	12,562	78,492
Domestic Dev't:	10,999	13,363
Donor Dev't:		
Total	134,876	126,978

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Moyo District Local Government Headquarters)	99 (Moyo District Local Government Headquarters)
%age of staff appraised	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)
%age of LG establish posts filled	80 (Moyo District Local Government Headquarters)	73 (Moyo District Local Government Headquarters)
%age of pensioners paid by 28th of every month	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)

Vote: 539 Moyo District**2016/17 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:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,665
<i>Allowances</i>		464
<i>Printing, Stationery, Photocopying and Binding</i>		1,730
<i>Travel inland</i>		3,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,725	9,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,725	9,348
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Moyo District Local Government Headquarters)	6 (Moyo District Local Government Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Head Quarters)	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Staff Training</i>		22,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,146	22,800
<i>Donor Dev't:</i>		
Total	13,146	22,800
Output: Public Information Dissemination		
Non Standard Outputs:	1 Regional and national meeting and workshop attended	1 Regional and national meeting and workshop attended
<i>Allowances</i>		120
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	310
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Moyo District Headquarters)	1 (Moyo District Headquarters)
Non Standard Outputs:	Not planned	1 board of survey conducted and report prepared at Moyo District Headquarters
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,745
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	256 pensioners paid for 3 months and three monthly payrolls and slips printed	256 pensioners paid for 3 months and three monthly payrolls and slips printed
<i>Pension for General Civil Service</i>		307,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	361,918	307,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	361,918	307,304
Output: Records Management Services		
%age of staff trained in Records Management	15 (Moyo District Headquarters)	15 (Moyo District Headquarters)
Non Standard Outputs:	Not planned	five book shelves repaired and one door lock purchased
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Other</i>		229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	229
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of vehicles purchased	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2016/17 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 administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	NUSAF III Sub projects generated , supervised, monitored and supported	NUSAF III Sub projects generated, Community Facilitators recruited and trained and 4 sensitization workshops conducted
<i>Monitoring, Supervision & Appraisal of capital works</i>		73,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	18,900	73,600
Total	18,900	73,600

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	31/07/2016 (Moyo District Local Government Headquarters, 1 Quarterly reports submitted to MFPED, Department vehicle)	31/07/2016 (Moyo District Local Government Headquarters,)
Non Standard Outputs:	Not planned	Not planned
<i>Small Office Equipment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		11,816
<i>Welfare and Entertainment</i>		231
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Bank Charges and other Bank related costs</i>		31
<i>Medical expenses (To employees)</i>		1,000
<i>Telecommunications</i>		85
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		5,068
<i>Water</i>		95
<i>Electricity</i>		500
<i>Travel inland</i>		3,586

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		29,811
Maintenance – Other		359
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		486
Fuel, Lubricants and Oils		8,373
Wage Rec't:	25,675	29,811
Non Wage Rec't:	21,573	32,909
Domestic Dev't:		
Donor Dev't:		
Total	47,249	62,720

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	178219750 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	164568161 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)
Value of Hotel Tax Collected	753000 (Moyo, Laropi and Moyo Town Council)	230050 (Moyo, Laropi and Moyo Town Council)
Value of LG service tax collection	13082500 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	33215950 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
Telecommunications		0
Printing, Stationery, Photocopying and Binding		1,745
Welfare and Entertainment		410
Computer supplies and Information Technology (IT)		60
Travel inland		1,698
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,480	3,913
Domestic Dev't:		
Donor Dev't:		
Total	4,480	3,913

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Moyo District Head Quarters)	15/03/2017 (Moyo District Head Quarters)
Date of Approval of the Annual Workplan to the Council	20/05/2016 (Moyo District Health Quarters)	20/05/2016 (Moyo District Health Quarters)
Non Standard Outputs:	Not planned	Not planned
Travel inland		1,230

Vote: 539 Moyo District**2016/17 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		
<i>Fuel, Lubricants and Oils</i>		70
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,362	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,362	1,300

Output: LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entry and exit meetings attended in Office of Auditor General in Arua,	Local Government Parliamentary Accounts Committee meeting attended in Arua and Board of survey report submitted to Kampala to Office of Auditor General office Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		2,439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	2,689

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	15/08/2016 (Moyo District Head quarters)
Non Standard Outputs:	Not planned	Audit query responses produced and submitted to Arua
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Computer supplies and Information Technology (IT)</i>		592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,317	592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,317	592

Additional information required by the sector on quarterly Performance

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

meetings held (6 for each committee), 4 political monitoring visits made, 241 LCIs & 44 LCII remunerated, 16 DLCs facilitated, 4 official visits & workshops attended

1 Minutes of Council meeting produced and circulated.
1 minute each for Committee meetings produced and circulated.
Assorted Stationary procured for office use.

General Staff Salaries		28,779
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		569
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Water		0
Travel inland		104
Fuel, Lubricants and Oils		0
Wage Rec't:	44,842	28,779
Non Wage Rec't:	2,425	1,123
Domestic Dev't:		
Donor Dev't:		
Total	47,266	29,902

Output: LG procurement management services

Non Standard Outputs:

1 District Contracts Committee meeting held, 1 Adhoc evaluation committee meeting held, 1 pre-bid meeting held & 2 tender adverts placed

2 District contracts committee meetings held.

Allowances		1,000
Welfare and Entertainment		50
Telecommunications		100
Travel inland		4
Wage Rec't:		
Non Wage Rec't:	1,303	1,154
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,154

Output: LG staff recruitment services

Vote: 539 Moyo District**2016/17 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:	DSC meetings held with minutes produced, 1 visit to the ministry to submit reports	3 DSC meetings held. 1 Induction training of new members organized. 1 DSC advert paid to Monitor publications. 1 visit to the MPS made.
<i>Allowances</i>		4,980
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals & Newspapers</i>		243
<i>Welfare and Entertainment</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		452
<i>Subscriptions</i>		250
<i>Telecommunications</i>		121
<i>Travel inland</i>		552
<i>Maintenance – Machinery, Equipment & Furniture</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,545	8,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,545	8,218
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	1 (District Land Board Meetings held with reports produced 25 land application files considered)	1 (1 District land board meeting held)
No. of Land board meetings	1 (Moyo District Head Quarters)	1 (Moyo District Head Quarters)
Non Standard Outputs:	Not Planned	Not Planned
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,642
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Moyo District Local Government Head Quarters)	1 (Moyo District Local Government Head Quarters)

Vote: 539 Moyo District**2016/17 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		
No. of Auditor Generals queries reviewed per LG	15 (Internal Audit Reports discussed, 2 special audit reports discussed, 20 Auditor Generals' queries reviewed at District H/quarters)	5 (1 PAC meeting held to discuss 2nd quarter Internal Audit report for FY 2015/16)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Telecommunications</i>		125
<i>Postage and Courier</i>		25
<i>Travel inland</i>		1,503
<i>Allowances</i>		2,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,934
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	0	1 (2 Council meetings held minutes produced and circulated. 4 DEC meetings held. 1 Committee meeting held for each of the 3 committees. 7 Regional meetings attended. 5 meetings attended in kampala by the DEC and Speaker. Ex gratia for LC 1 and 11's paid. Councillor's monthly allowances for the quarter paid. Fuel and facilitation for the DEC processed.)
Non Standard Outputs:		Not implemented
<i>Allowances</i>		45,075
<i>Travel inland</i>		4,976
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,350	50,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,350	50,051
Output: Standing Committees Services		
Non Standard Outputs:	3 Committee meetings held & minutes produced and circulated (1 Social services and Community, 1 Finance, Statutory and Administration Committee and Works, Engineering and Production Committee e Committee meetings)	3 Committee meetings held & minutes produced and circulated (1 Social services and Community, 1 Finance, Statutory and Administration Committee and Works, Engineering and Production Committee meetings)

Vote: 539 Moyo District**2016/17 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		
Travel inland		2,843
Wage Rec't:		
Non Wage Rec't:	5,375	2,843
Domestic Dev't:		
Donor Dev't:		
Total	5,375	2,843

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	3 monthly meeting with section heads, 1 quarterly supervision visit to the sub counties. Support to artificial Insemination .1 Consultative visit to MAAIF and other relevant organisations. Routine office work and clients attended.	1 Consultative meeting to MAAIF In Mbale. 2 workshops with ministry of trade in Gulu & Mbale. Pre-delivery meeting with supplier under OWC (Apollo Kalibale for 60,000 mango seedlings & Maseli (U) Ltd for 30,000 citrus seedlings). 3 regional meetings in Ab
General Staff Salaries		0
Allowances		350
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		698
Financial and related costs (e.g. shortages, pilferages, etc.)		6,478
Travel inland		600
Fuel, Lubricants and Oils		2,260
Wage Rec't:	123,086	0
Non Wage Rec't:	3,378	4,008
Domestic Dev't:	6,304	6,478
Donor Dev't:		
Total	132,768	10,486

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Eria)	0 (Procurement process on-going)
Non Standard Outputs:	3 small scale irrigation demonstrations in Gimara, Itula & Dufile sub counties. Routine coordination of office and crop protection activities. 4 quartely surveillance of crop pest and diseases. 1 refresher training for field extension workers. 4Operatio	5 demonstrations conducted on use of organic fertilizers in Legu (Itula), Aluru (Moyo), Pameri (Metu), Ebwea (Lefori) & Gbalala (Laropi) Parishes & sub counties. Routine coordination of office 3 visits to MAAIF, 3 monitoring visits to Lefori, Moyo &

Vote: 539 Moyo District**2016/17 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>Allowances</i>		144
<i>Books, Periodicals & Newspapers</i>		75
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,170
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		261
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,250
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,000	3,250

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (125 Cattle, 250 pigs and 125 shoats)	1245 (348 Cattle, 678 pigs and 219 shoats)
No of livestock by types using dips constructed	15000 (10,000 Cattle, 1250 pigs and 3750 shoats)	15000 (10,000 Cattle, 1,250 pigs and 3750 shoats)
No. of livestock vaccinated	11250 (4500 Cattle, 500pets and 6250 poultry in all the sub counties)	11771 (1,271 Cattle in (255 in Lefori and 1,016 Itula Sub counties). 10,500 poultry in (8,500 Moyo Town Council and 2,000 sub county).)
Non Standard Outputs:	1 supervisory and monitoring visit Routine office and clinical cases attended to. 1 Meeting and consultative visit to MAAIF, 1disease surveillance visits and reporting. 1 Mobilisation and sensitisation meetings	4 Field visits in Ubbi ,Debwele, Lomunga and Waka parishes for disease surveillance. 1 staff meeting at the district headquarters. Field visits for Artificial Insemination in Itula, Lefori, Moyo and Metu sub counties. 16 local cows and 8 friesian inserm
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		405
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2016/17 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

<i>Non Wage Rec't:</i>	2,000	955
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	4,500	955

Output: Fisheries regulation

Quantity of fish harvested	750 (Dufile, Laropi, Itula)	0 (Not done in the quarter)
No. of fish ponds stocked	3 (Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (Not done in the quarter)
No. of fish ponds constructed and maintained	3 (2 Ponds maintained in Paanjala, Dufile sub county and 1 cages maintained at Laropi sub county)	3 (2 Ponds maintained in Paanjala, Dufile sub county and 1 cages maintained at Laropi sub county)
Non Standard Outputs:	4 sensitization/mobilization meeting in all the sub counties, field supervision. 1 Technical backup to sub counties. 1 Data collection , compilation and report writing . Routine office coordination.	8 sensitization/mobilization meeting held 2 Gimara, 2 Itula, 1 Laropi, 2 Aliba & 1 Dufile sub counties. 10 field supervision 2 Gimara, 2 Itula, 1 Laropi, 2 Aliba, 1 Metu, 1 Moyo & 1 Dufile sub counties. . 1 Technical backup to sub counties. 1 Data collec
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		625
<i>Fuel, Lubricants and Oils</i>		375
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,160
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,250	1,160

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2200 (140traps in itula and 60 traps gimara, 2000 targets in lefori,moyo,metu and laropi sub counties)	1400 (1,400 Tsetse targets deployed in the sub counties; (240 Lefori, 560 Metu and 600 Moyo))
Non Standard Outputs:	4Supervision and monitoring visits in all the sub counties. Routine office activities conducted	15 Supervision and monitoring (1 Aliba, 1 Gimara, 2 Itula, 2 Lefori, 2 Laropi, 3 Metu, 3 Moyo and 3 Lefori) visits in all the sub counties. 96 data collected (8 Aliba, 10 Gimara, 30 Itula, 18 Metu, 16 Moyo and 14 Lefori. 1 quarterly report submitted. Ro
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		0

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		200
Fuel, Lubricants and Oils		217
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	845	742
Domestic Dev't:		
Donor Dev't:		
Total	845	742

Output: Support to DATICS

Non Standard Outputs:	5 Demonstration units and 1 Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers	5 Demonstration units and 1 Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers
Printing, Stationery, Photocopying and Binding		25
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		50
Telecommunications		13
Fuel, Lubricants and Oils		88
Maintenance - Civil		25
Maintenance - Vehicles		38
Maintenance – Other		8
Wage Rec't:		
Non Wage Rec't:	845	846
Domestic Dev't:		
Donor Dev't:		
Total	845	846

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	One hatcreey established and fish pellet machine procured, One cattle crush constructed, three small scale irrigation demonstrations established, NUSAF III Community Sub Projects implemented in Lower Local Governments	Meeting with community at the project site and location of the site done
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 539 Moyo District**2016/17 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>	25,250	0
<i>Donor Dev't:</i>	72,592	0
Total	97,842	0
Output: Crop marketing facility construction		
No of plant marketing facilities constructed	1 (Eria and Idrimari Rural Growth Centres)	0 (Procurement process on-going)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)
No of businesses inspected for compliance to the law	63 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	0 (Not done in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation on Trade related policies share among business community and other stakeholder in Moyo and Obongi trading centres)	1 (1 Meeting organized for election of Uganda chaber of commerce executive members in Moyo Town Council Hall.)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Routine office activities done
<i>Allowances</i>		268
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	625
Output: Market Linkage Services		
No. of market information reports desserminated	5 (5 Farmer group linked to market through information gathering and dessermination)	9 (Prices of local commodities collected and deseminated to all the sub counties notice boards.)

Vote: 539 Moyo District**2016/17 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 producers or producer groups linked to market internationally through UEPB

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.

Routine office activities carried out and follow-up of market management committees on their performances in the markets.

<i>Allowances</i>		358
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	376	358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	376	358

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	21 (21 cooperative supervised in (5 Metu, 1 Gimara, 4 Itula, 2 Laropi, 3 Moyo, 2 MTC, 3 Lefori, 1 Dufile))
No. of cooperative groups mobilised for registration	0	2 (2 cooperative mobilized for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara)
No. of cooperatives assisted in registration	0	2 (2 cooperative assisted for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara) registration forms filled and submitted to registrar of cooperatives in Kampala.)
Non Standard Outputs:		1 training of management and board members of Palorinya SACCO in Itula sub county on role and responsibilities. 1 Training of VSLA in Panyanga parish, Laropi sub county
<i>Small Office Equipment</i>		24
<i>Telecommunications</i>		40
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	394

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	NO (Not done in the quarter)
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Vote: 539 Moyo District**2016/17 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		
No. of value addition facilities in the district	0	0 (No survey carried in the quarter)
No. of producer groups identified for collective value addition support	0	0 (Not done in the quarter)
No. of opportunities identified for industrial development	20	0 (Not done in the quarter)
Non Standard Outputs:		Not done
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

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

Non Standard Outputs:	519 health workers will be paid monthly for 3 months	519 health workers paid salary during the period under review.
<i>General Staff Salaries</i>		973,926
<i>Wage Rec't:</i>	973,926	973,926
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	973,926	973,926
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	1 quarterly technical review meeting, quarterly sub county level advocacy meetings, 1 consultation to national level, Follow up of ODF certified villages/ communities	1 quarterly technical review meeting; 1 quarterly sub county level advocacy meetings; 1 consultation to national level and 1 follow up of ODF certified villages/communities.
<i>Travel inland</i>		5,601
<i>Fuel, Lubricants and Oils</i>		1,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 539 Moyo District**2016/17 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

Domestic Dev't:	6,344	7,577
Donor Dev't:		
Total	6,344	7,577

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	138 (Moyo Mission (88), Fr Bilbao (50))	75 (Moyo Mission HC IV (23; 43.4%) and; Fr Bilbao HC IV (52; 100%).)
Number of inpatients that visited the NGO Basic health facilities	325 (Moyo Mission (200), Fr Bilbao (125))	790 (Moyo Mission HC IV (187) and; Fr Bilbao HC III (603).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (Moyo mission (500) Fr Bilbao (375), Erepi (125), Lama(250), Ibakwe (100), Kali (100) and Belameling (100))	94 (Moyo Mission HC IV (49; 100%); Fr Bilbao HC III (35; 100%) and; Erepi HC II (10; 50%).)
Number of outpatients that visited the NGO Basic health facilities	4750 (Moyo Mission(1500), Fr Bilbao(1,000) , Lama(250),Kali (375), Ibahwe(625) and Belemeling(250))	4533 (Moyo Mission HC IV (1,733); Fr. Bilbao HC III (2,330) and; Erepi HC II (470).)
Non Standard Outputs:		Not planned.

Transfers to NGOs		14,486
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Wage Rec't:		0
Non Wage Rec't:	11,750	14,486
Domestic Dev't:	0	0
Donor Dev't:	43,500	0
Total	55,250	14,486

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

No of children immunized with Pentavalent vaccine	0	972 (972 (73.7%) of children immunized with Pentavalent vaccine.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of villages have functional VHTs.)
% age of approved posts filled with qualified health workers	0	85 (84.9% of approved posts filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	0	825 (825 (55.5%) deliveries conducted in the Government health faailities;)
Number of inpatients that visited the Govt. health facilities.	0	4524 (4,524 inpatients visited the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	0	97525 (97,525 outpatients visited the Government health facilities.)
No of trained health related training sessions held.	0	45 (45 UNMHCP training sessions conducted.)
Number of trained health workers in health centers	0	219 (219 trained health workers in health centres.)
Non Standard Outputs:		Not planned.

Sector Conditional Grant (Non-Wage)		31,009
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Vote: 539 Moyo District**2016/17 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

Wage Rec't:		0
Non Wage Rec't:	32,675	31,009
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,675	31,009

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 ()	12278 (12,278 outpatients visited the District/General Hospital.)
%age of approved posts filled with trained health workers	85 ()	75 (74.9% of approved posts filled with trained health workers.)
No. and proportion of deliveries in the District/General hospitals	300 ()	243 (243 (100%) deliveries conducted in the District/General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1375 ()	1239 (1,239 in patients visited the District/General Hospital in the District/General Hospital.)
Non Standard Outputs:		Not planned.

Sector Conditional Grant (Non-Wage) 33,999

Wage Rec't:		0
Non Wage Rec't:	32,793	33,999
Domestic Dev't:		0
Donor Dev't:		0
Total	32,793	33,999

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 technical consultation to MoH, 1 Supportive supervision to lower HFs, 1 quarterly performance review meetings, 3DHT Monthly meetings,	1 quarterly technical consultation visit undertaken to MoH; 1 quarterly integrated DHTsupportive supervision undertaken to the lower level health units; 1 quarterly DHMT meeting conducted to monitor the performance of health plans and; 3 DHT planning mee
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Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		250
Computer supplies and Information Technology (IT)		275
Welfare and Entertainment		930

Vote: 539 Moyo District**2016/17 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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		25
Telecommunications		500
Travel inland		5,370
Fuel, Lubricants and Oils		5,038
Maintenance - Vehicles		3,119
Maintenance – Other		0
Donations		32,770
Wage Rec't:		
Non Wage Rec't:	16,963	15,507
Domestic Dev't:		
Donor Dev't:	691,669	32,770
Total	708,632	48,277

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2700 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	2700 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of Students passing in grade one	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of student drop-outs	775 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	785 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of pupils enrolled in UPE	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	29517 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of qualified primary teachers	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)
No. of teachers paid salaries	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)
Non Standard Outputs:	Not planned	Not planned
Sector Conditional Grant (Wage)		1,102,973
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	1,194,328	1,102,973
Non Wage Rec't:	83,061	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 539 Moyo District**2016/17 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

Total	1,277,389	1,102,973
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3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)	2 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,800	0
<i>Donor Dev't:</i>		0
Total	28,800	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)
No. of latrine stances constructed	9 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	9 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		1,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,313	1,610
<i>Donor Dev't:</i>		0
Total	11,313	1,610

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitapion(USE)(LLS)**

No. of students sitting O level	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
No. of students passing O level	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
No. of teaching and non teaching staff paid	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	98 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)

Vote: 539 Moyo District**2016/17 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 enrolled in USE

3895 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))

3895 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))

Non Standard Outputs:

Not planned

Not planned

Sector Conditional Grant (Wage)

176,374

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

186,460

176,374

Non Wage Rec't:

125,777

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**312,237****176,374****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education
Instructors paid salaries

54 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)

60 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)

No. of students in tertiary education

676 (Erepi PTC and Moyo Technical Insitute)

676 (Erepi PTC and Moyo Technical Insitute)

Non Standard Outputs:

Not planned

Not planned

General Staff Salaries

106,255

Financial and related costs (e.g. shortages, pilferages, etc.)

104,525

Wage Rec't:

85,656

106,255

Non Wage Rec't:

78,394

104,525

*Domestic Dev't:**Donor Dev't:***Total****164,049****210,780****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated

10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated

General Staff Salaries

19,103

Vote: 539 Moyo District**2016/17 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

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	21,000	19,103
Non Wage Rec't:	3,546	0
Domestic Dev't:	7,706	
Donor Dev't:		
Total	32,251	19,103

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Moyo District Head Quarters)	1 (Moyo District Head Quarters)
No. of tertiary institutions inspected in quarter	2 (Erepi Primary Teachers' College and Moyo Technical Insitute)	2 (Erepi Primary Teachers' College and Moyo Technical Insitute)
No. of secondary schools inspected in quarter	10 (Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)	10 (Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)
No. of primary schools inspected in quarter	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		471
Travel inland		1,907
Fuel, Lubricants and Oils		3,450
Maintenance - Vehicles		1,264
Donations		5,822
Wage Rec't:		
Non Wage Rec't:	6,261	12,914
Domestic Dev't:		
Donor Dev't:		
Total	6,261	12,914

Output: Sports Development services

Non Standard Outputs:	Sports administration and participation by learners in Sucounties, District and National events	Sports administration and participation by learners in Sucounties, District and National events
Workshops and Seminars		400
Travel inland		4,387
Wage Rec't:		
Non Wage Rec't:	2,500	4,787

Vote: 539 Moyo District**2016/17 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,787

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:

1 workshop(regional and National attended
2 staff facilitated for continuous professional
Development training
1 Vehicle maintenance on quarterly basis

2 No Fac to the DE for Parliamentary PAC
meetings in Arua & Kampala, 1 No fac of DE to
attend annual engineers meetings in kampala 4
Staff remunerated for 3 months, and 1 No
computer repaired, stationary supplied, 1 No
vehicle repaired, small office equipm

<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		1,325
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Small Office Equipment</i>		151
<i>Water</i>		0
<i>Travel inland</i>		4,026
<i>Maintenance - Vehicles</i>		3,032
<i>Wage Rec't:</i>	11,809	0
<i>Non Wage Rec't:</i>	9,837	9,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,646	9,079

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1 Environmental impact assessment,ADRICS
DRC meeting,Followup visits to road user
committees and monitoring of projects

1 Environmental impact assessment carried out,
1 DRC meeting held, 1 meeting with s/c
leadership to sign Mou held.

<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Travel inland</i>		2,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,776	3,111
<i>Domestic Dev't:</i>		

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	6,776	3,111
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	226 (Routine maintenance of District feeder roads. Drainage structures on Gborokonyo-Waka road link Drainage structure on meut-Gbari road link Periodic maintenance of Orinya-Belamelin road link Completion of periodic maintenance of Itipa-Gango)	226 (226 kms Routine maintenance of District feeder roads under manual routine works for 5 months, Culverts installation on Metu- Gbari road link, Emergency mechanised road works on Dufile - Arra, Lama- Gbalala, Laropi-Panjaala road links carried out, 3 staff facilitated to assess gang workers for 5 months & staff facilitated to pay gang workers for 5 months.)
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Non Standard Outputs:	Not Planned	N/A
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<i>LG Conditional grants (Current)</i>		203,831
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,950	203,831
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>	0	0
Total	120,700	203,831

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Moyo Town Council)	2 (Transferred Q2 release to Moyo town council)
Non Standard Outputs:	Not planned	N/A

<i>Sector Conditional Grant (Non-Wage)</i>		24,478
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,854	24,478
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,854	24,478

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	1 (Maintenance of District Roads Equipments)	0 (No maintenance of road unit equipment took place.)
Non Standard Outputs:	Not planned	N/A

<i>Other</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,109	0
<i>Domestic Dev't:</i>		0

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	18,109	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salaries of of 1No DWO x 3 x 1,094,258=, 1No Eng. Assist. Water x 3 x 377,781= and 1No Driver x 3 x 237,069= in MTC Central I parish, Routine office operation, prepare quarterly reports, Coordinate water activities with key stakeholders, Under take repa	Salaries of of 1No DWO x 3 x 1,094,258=, 2 No Eng. Assist. Water x 3 x 400,000= and 1No Driver x 3 x 237,069= in MTC Central I parish, Routine office operation, prepare quarterly reports, Coordinate water activities with key stakeholders, Under take rep
<i>Printing, Stationery, Photocopying and Binding</i>		1,058
<i>Telecommunications</i>		172
<i>General Staff Salaries</i>		3,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,931
<i>Travel inland</i>		2,011
<i>Fuel, Lubricants and Oils</i>		2,804
<i>Maintenance - Vehicles</i>		1,250
<i>Water</i>		125
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	5,080	3,854
<i>Non Wage Rec't:</i>	4,943	7,421
<i>Domestic Dev't:</i>	3,000	3,931
<i>Donor Dev't:</i>		
Total	13,023	15,205

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned)	0 (Not Planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	0 (Not Planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head Quarters)	1 (District Head Quarters)
No. of water points tested for quality	0 (Not planned)	0 (Not planned)
No. of supervision visits during and after construction	25 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	25 (Aliba x3, Gimara x3, Itula x3, Lefori x3, Moyo x3, Metu x3, Laropi x3, MTC x1 and Dufile x3)
Non Standard Outputs:	Not planned	N/A

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		1,171
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Telecommunications</i>		168
<i>Fuel, Lubricants and Oils</i>		463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,306	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,306	2,138
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	6 (Aliba, Moyo and Metu Sub-Counties)	0 (Aliba, Moyo and Metu Sub-Counties)
No. of water points rehabilitated	6 (Reactivate 6No Water User Communities for Water points.)	6 (6No Water User Communities reactivated in sub-counties of Aliba, Metu & Moyo old for Water points.)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Travel inland</i>		578
<i>Fuel, Lubricants and Oils</i>		159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	2,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	2,267
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	1 (MTC central I Village)	2 (2No District head Quarter for DWSCC meeting and Moyo Sub-county for WWD celebration.)
No. of Water User Committee members trained	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		3,442
<i>Workshops and Seminars</i>		1,101
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		160
<i>Fuel, Lubricants and Oils</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,225

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not Planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Field Assessment, Generate report, Prepare BOQ and procurement requisition,)	1 (1No Field Assessment undertaken in Moyo Sub-County , Generate report, BOQ and design prepared and procurement requisition submitted to PDU, Adverts placed and Bid evaluation done)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		10,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,348	10,394
<i>Donor Dev't:</i>		0
Total	55,348	10,394

Additional information required by the sector on quarterly Performance

Increase mechanical imprest funds to the district and provide new road maintenance equipments. Timely release of funds and follow the planned schedule per quarters. Review up wards wage for road gang workers and their implementation modalities.

8. Natural Resources

Vote: 539 Moyo District**2016/17 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		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	13 staff salary paid for 3 months of Oct., Nov., and Dec. at the H/Qs., Workshops both regional and national attended, 1 vehicle serviced, Quarterly reports prepared and submitted, departments activities coordinated	12 staff salary paid for 3 months of Oct., Nov., and Dec. at the H/Qs., 2 workshops attended: 1st in Nebbi organized by Nebbi District NGO Forum on feedback on oil and gas, and the 2nd a dialogue meeting by RICE West Nile in Arua Reports prepared and submit
General Staff Salaries		14,333
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Cleaning and Sanitation		0
Wage Rec't:	17,383	14,333
Non Wage Rec't:	5,166	0
Domestic Dev't:		
Donor Dev't:		
Total	22,548	14,333

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:	5 staffs Paid for months of October to December 2016. Stationery Purchased. Airtime for office coordination paid for. And fuel for Field work purchased	5 Staff paid, Office Coordination done
General Staff Salaries		10,879
Allowances		0
Welfare and Entertainment		911
Printing, Stationery, Photocopying and Binding		596
Bank Charges and other Bank related costs		0
Travel inland		1,157

Vote: 539 Moyo District**2016/17 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>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	16,896	10,879
<i>Non Wage Rec't:</i>	1,123	3,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,019	14,043
Output: Probation and Welfare Support		
No. of children settled	40 (At least 40 cases of children registered, arbitrated and resettled in the community. Monitoring, follow ups and home visits conducted for the children resettled in the families families.)	20 (50 Cases registered and arbitrated, 3 cases followed up in court, 5 monitoring and home visits made)
Non Standard Outputs:	support supervision to Sub Counties conducted updating of the OVC register and logging the reports onto the OVC MIS	OVC data updated on OVC MIS
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,305	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Children in conflict with the Law referred to Rehabilitation centers in Arua or Kampala	2 cases referred for better treatment
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		1,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,805
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (16 CDOs/ACDOs at Sub County level facilitated to carry out community mobilization activities for development programmes in the community especially, for Youth, Women, PWDs and Elderly)	3 (Not facilitated)
Non Standard Outputs:		Not planned

Vote: 539 Moyo District**2016/17 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		
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:		
Non Wage Rec't:	250	350
Domestic Dev't:		
Donor Dev't:		
Total	250	350
Output: Adult Learning		
No. FAL Learners Trained	50 (50 new FAL learners enrolled to FAL classes. Training for atleast 10 new FAL Instructors conducted Incentives for FAL instructors paid)	50 (51 FAL Instructors paid incentive,)
Non Standard Outputs:		No quarterly meeting, monitoring conducted 51 FAL Instructors refreshed
Allowances		2,977
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,496
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	3,638	4,653
Domestic Dev't:		
Donor Dev't:		
Total	3,638	4,653
Output: Support to Public Libraries		
Non Standard Outputs:	Procured Scholastic and reading materials for the Town Council Public Library	No activity implemented
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Telecommunications		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,104	0
Domestic Dev't:		
Donor Dev't:		
Total	2,104	0
Output: Gender Mainstreaming		

Vote: 539 Moyo District**2016/17 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

Non Standard Outputs:	Dissemination of gender related information, policies and guidelines in development planning	No Sub county Supported
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	0
Total	8,000	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (At least 25 children cases of Juveniles registered and handled 20 Youth groups or Yourth supported and traned in Entrepreneureship)	0 (No Juvenile cases registered No Youths Supported and Trained)
Non Standard Outputs:	Suply of sartup capital to 20 Youth groups for Livelihood	No Youth group Supported with Livelihood Activities
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	3,874	0
<i>Donor Dev't:</i>	3,948	
Total	8,198	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 meeting of Sub County Youth council held.)	1 (1 Youth Council Meeting Conducted)
Non Standard Outputs:	1 meeting of Sub County Youth council held Monitoring of Youth Council activities conducted.	No implemented
<i>Allowances</i>		573
<i>Workshops and Seminars</i>		241
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		125
<i>Maintenance - Vehicles</i>		614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	2,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,099	2,053

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to	2 (2 Assitive devices supplied to the blind PWDs 2 eldely persons/groups supported with seed capital	2 (2 elderly persons group supported with IGA)
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Vote: 539 Moyo District**2016/17 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

disabled and elderly community for IGA
2 elderly persons/groups supported with seed capital for IGA)

Non Standard Outputs: Not Planned

Allowances		1,123
Medical expenses (To employees)		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Telecommunications		160
Agricultural Supplies		5,200
Travel inland		753
Fuel, Lubricants and Oils		110
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,781	7,346
Domestic Dev't:	3,699	
Donor Dev't:		
Total	11,480	7,346

Output: Culture mainstreaming

Non Standard Outputs: 1 Cultural leaders' meeting held. 1 cultural leaders meeting conducted in Moyo Support to cultural leaders establishment of constitution

Maintenance – Other		500
Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:		
Donor Dev't:		
Total	375	500

Output: Representation on Women's Councils

No. of women councils supported 10 (5 women groups supported with seed capital for livelihood) 0 (1 District Women Council Meeting held)

Non Standard Outputs: Not implemented

Allowances		1,220
Printing, Stationery, Photocopying and Binding		102
Fuel, Lubricants and Oils		270
Wage Rec't:		
Non Wage Rec't:	1,370	1,406
Domestic Dev't:	3,181	186

Vote: 539 Moyo District**2016/17 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

Donor Dev't:

Total	4,551	1,592
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Youth Livelihood Sub Projects implemented

Monitoring, Supervision & Appraisal of capital works	249,597
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	82,606	249,597
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Donor Dev't:	0
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Total	82,606	249,597
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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:

Budget Frame Work Prepared and submitted to Ministry of Finance, Planning and Economic
1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 3 National and Regional workshops and seminars attended in Kampala

1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 5 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 11 review meet

Information and communications technology (ICT)	0
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Travel inland	1,250
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General Staff Salaries	11,739
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Maintenance – Machinery, Equipment & Furniture	0
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Telecommunications	0
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Printing, Stationery, Photocopying and Binding	0
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Welfare and Entertainment	100
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Wage Rec't:	11,525	11,739
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Non Wage Rec't:	4,170	1,350
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Domestic Dev't:	
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Donor Dev't:	
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Vote: 539 Moyo District**2016/17 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		
Total	15,695	13,089
Output: District Planning		
No of Minutes of TPC meetings	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters (Stationery under planning management used for preparing minutes))
No of qualified staff in the Unit	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	885	0
Output: Statistical data collection		
Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics	Not achieved
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,344	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,344	0
Output: Demographic data collection		
Non Standard Outputs:	Demographic information and HIV/AIDs information collected, analysed and disseminated for integrated into District Development Plan and Lower Local Government Plans, Birth and Death registered, Birth and Death Registration supervised and Monitored	2 radio talkshows on Local FM conducted on Birth Registration, 4,113 birth records entered for sub-counties of Lefori and Gimara , 4,000 records printed and distributed, 164 Village Health Team , health workers and Parish Chiefs oriented on Birth Registr
<i>Travel inland</i>		750
<i>Workshops and Seminars</i>		34,015
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Computer supplies and Information Technology (IT)</i>		80

Vote: 539 Moyo District**2016/17 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: 730 1,285

Domestic Dev't:

Donor Dev't: 14,607 34,015

Total **15,337** **35,299****Output: Project Formulation**

Non Standard Outputs:

Project profiles prepared, Project appraisals conducted

Not implemented

Computer supplies and Information Technology (IT) 0

Wage Rec't:

Non Wage Rec't: 738 0

Domestic Dev't:

Donor Dev't:

Total **738** **0****Output: Development Planning**

Non Standard Outputs:

DDP II investment priorities and strategies reviewed .

One review meeting held with Heads of Departments to agree on monitoring indicators

Allowances 0

Printing, Stationery, Photocopying and Binding 450

Wage Rec't:

Non Wage Rec't: 441 450

Domestic Dev't:

Donor Dev't:

Total **441** **450****Output: Management Information Systems**

Non Standard Outputs:

Local Government Information Management System developed and updated

Outputs not achieved

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 546 0

Domestic Dev't:

Donor Dev't:

Vote: 539 Moyo District**2016/17 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

<i>Total</i>	546	0
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Output: Operational Planning

Non Standard Outputs:

BFP prepared and submitted to line Ministries;

District Planning and Budget Conference held,
Consulative meeting with Heads of Departments held

<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Allowances</i>		855
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Welfare and Entertainment</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,734	5,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,734	5,940

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Quarterly reports prepared and submitted to Ministry of Local Government and Office of the Prime Minister, 1 quarterly meetings on reproductive health, family planning and gender based violence organized, 1 quarterly monitoring visits conducted to moni

Not achieved

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,815	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,400	
<i>Total</i>	13,215	0

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**

Vote: 539 Moyo District**2016/17 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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11. Internal Audit

Non Standard Outputs:

One quarterly coordination meeting conducted in Internal Audit office, 6 Staff remunerated for 3 months

1 quarterly coordination meeting conducted and 3 staff remunerated for 3 months

Staff Training		400
General Staff Salaries		8,175
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:	7,735	8,175
Non Wage Rec't:	1,700	700
Domestic Dev't:		
Donor Dev't:		
Total	9,435	8,875

Output: Internal Audit

No. of Internal Department Audits	145 (11 Departmental audits, 8 sub counties, 69 Government aided primary and 10 Secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	12 (11 departmental audits conducted and audit of Moyo Technical Institute on ACAV Programme)
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Moyo District Head Quarters)	15/01/2017 (Moyo District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		878
Telecommunications		95
Travel abroad		680
Wage Rec't:		
Non Wage Rec't:	2,621	1,653
Domestic Dev't:		
Donor Dev't:		
Total	2,621	1,653

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,836,714	2,521,323
Non Wage Rec't:	1,027,568	1,027,568
Domestic Dev't:	315,937	315,937
Donor Dev't:		
Total	4,005,212	4,005,212

Vote: 539 Moyo District**2016/17 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:	170 staff renumarated for 12 months, 12 DTP meetings contacted, 8 radio announcements, 8 office computers serviced, 144 National and regional workshops, meetings and seminars attended by 4 officers(CAO, DCAO, ACAOs&PAS), 5 National celebrations supported, 2 Vehicles maintained,	170 staff renumarated for 6 months, 6 DTP meetings contacted, 76 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),3 National celebrations supported, 2 Vehicles maintained	0	Frequent National and regional meetings, inadequate funding
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Expenditure

211101 General Staff Salaries	445,262	68,698	15.4%
211103 Allowances	1,000	600	60.0%
221001 Advertising and Public Relations	1,000	5,120	512.0%
221002 Workshops and Seminars	300	100	33.3%
221008 Computer supplies and Information Technology (IT)	978	910	93.0%
221009 Welfare and Entertainment	2,000	329	16.4%
221011 Printing, Stationery, Photocopying and Binding	3,021	3,896	129.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,072	8,150	393.4%
221016 IFMS Recurrent costs	30,000	13,363	44.5%
222001 Telecommunications	1,000	550	55.0%
222003 Information and communications technology (ICT)	1,000	40	4.0%
227001 Travel inland	20,000	22,862	114.3%
227004 Fuel, Lubricants and Oils	9,979	23,443	234.9%
228002 Maintenance - Vehicles	8,000	29,545	369.3%
228004 Maintenance – Other	2,284	626	27.4%
Wage Rec't:	445,262	Wage Rec't: 68,698	Wage Rec't: 15.4%
Non Wage Rec't:	50,249	Non Wage Rec't: 96,171	Non Wage Rec't: 191.4%
Domestic Dev't:	43,995	Domestic Dev't: 13,363	Domestic Dev't: 30.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	539,505	Total 178,232	Total 33.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Moyo District Local Government Headquarters)	99 (Moyo District Local Government Headquarters)	100.00	Most of the staff are inadequately facilitated to implement planned
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Vote: 539 Moyo District**2016/17 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

%age of staff appraised	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)	100.00	outputs due to limited resources
%age of LG establish posts filled	80 (Moyo District Local Government Headquarters)	73 (Moyo District Local Government Headquarters)	91.25	
%age of pensioners paid by 28th of every month	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)	100.00	

Non Standard Outputs: Not planned Not planned

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,900	6,916	117.2%
211103 Allowances	1,000	704	70.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	1,730	15.7%
227001 Travel inland	3,000	3,789	126.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,900	13,140	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,900	13,140	57.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Moyo District Local Government Headquarters)	9 (Moyo District Local Government Headquarters)	75.00	High unmet demand for capacity building especially career development due to reduced capacity Building Grant under Discretionary Development Equalization Grant
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Head Quarters)	Yes (Moyo District Local Government Headquarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	52,584	35,338	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,584	35,338	67.2%
Donor Dev't:		0	0.0%
Total	52,584	35,338	67.2%

Output: Public Information Dissemination

Non Standard Outputs:	4 Regional and national meetings and workshops attended	2 Regional and national meeting and workshop attended	0	Inadequate release to the section to implement all the planned activities
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Expenditure

211103 Allowances	1,000	120	12.0%
227001 Travel inland	1,000	190	19.0%

Vote: 539 Moyo District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	10.3%
<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	3,000	Total	310	Total	10.3%

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not planned)	0 (Not planned)	0	None
No. of monitoring visits conducted	1 (1 board of survey conducted and report prepared at Moyo District Headquarters)	2 (Moyo District Headquarters)	200.00	
Non Standard Outputs:	Not planned	1 board of survey conducted and report prepared at Moyo District Headquarters		

Expenditure

211103 Allowances	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227004 Fuel, Lubricants and Oils	500	375	75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,745	Non Wage Rec't: 58.2%
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	3,000	Total 1,745	Total 58.2%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	256 pensioners paid for 12 months and 12 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres	256 pensioners paid for 6 months and three monthly payrolls and slips printed	0	Some of the pensioners file and records were incomplete especially those who retired earlier than expected year. Secondly, it is hard for some claimants to get letter of administration
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Expenditure

212102 Pension for General Civil Service	1,438,570		823,961		57.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,447,670	Non Wage Rec't:	823,961	Non Wage Rec't:	56.9%
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	1,447,670	Total	823,961	Total	56.9%

Output: Records Management Services

Vote: 539 Moyo District**2016/17 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

%age of staff trained in Records Management	15 (Moyo District Headquarters)	15 (Moyo District Headquarters)	100.00	There is no substantiative Senior Records Officer
Non Standard Outputs:	Not planned	five book shelves repaired and one door lock purchased		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	425	42.5%
228004 Maintenance – Other	500	229	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	654	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	654	13.1%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	Delayed release of community Sub-project funds affecting implementation
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0	
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	NUSAF III Sub projects generated , supervised, monitored and supported	NUSAF III Sub projects generated, Community Facilitators recruited and trained and 16 sensitization workshops conducted		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	75,600	97,742	129.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	75,600	97,742	129.3%
Total	75,600	97,742	129.3%

Vote: 539 Moyo District**2016/17 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**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	31/07/2016 (Moyo District Local Government Headquarters, Office Activities coordinated Monthly, 4 Quarterly reports submitted to MFPED one Department vehicle serviced and running, 25 staff remunerated for 12 months)	31/07/2016 (Moyo District Local Government Headquarters,)	#Error	Frequent Meetings organized by Central Government
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221012 Small Office Equipment	500	255	51.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	14,016	350.4%
221009 Welfare and Entertainment	1,344	443	33.0%
221008 Computer supplies and Information Technology (IT)	3,600	2,045	56.8%
221014 Bank Charges and other Bank related costs	100	31	30.8%
213001 Medical expenses (To employees)	0	1,000	N/A
222001 Telecommunications	1,200	85	7.1%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	43,000	14,150	32.9%
223006 Water	600	95	15.8%
223005 Electricity	2,000	1,000	50.0%
227001 Travel inland	12,000	11,791	98.3%
211101 General Staff Salaries	102,701	58,934	57.4%
228004 Maintenance – Other	800	449	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,800	700	25.0%
228002 Maintenance - Vehicles	4,370	1,949	44.6%
227004 Fuel, Lubricants and Oils	9,391	12,522	133.3%

Vote: 539 Moyo District**2016/17 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

<i>Wage Rec't:</i>	102,701	<i>Wage Rec't:</i>	58,934	<i>Wage Rec't:</i>	57.4%
<i>Non Wage Rec't:</i>	86,293	<i>Non Wage Rec't:</i>	60,531	<i>Non Wage Rec't:</i>	70.1%
<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	188,994	Total	119,465	Total	63.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	712879000 (Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula, Moyo District Headquarters,)	292093759 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	40.97	Insufficient allocation and actual releases for revenue mobilization
Value of Hotel Tax Collected	3012000 (Moyo Town Council, Laropi, Moyo, Gimara,)	786550 (Moyo, Laropi and Moyo Town Council)	26.11	
Value of LG service tax collection	52330000 (Moyo District Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula)	65153892 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	124.51	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

222001 Telecommunications	120	145	120.8%		
221011 Printing, Stationery, Photocopying and Binding	6,300	2,177	34.6%		
221009 Welfare and Entertainment	2,100	1,834	87.3%		
221008 Computer supplies and Information Technology (IT)	2,400	660	27.5%		
227001 Travel inland	4,400	3,546	80.6%		
228002 Maintenance - Vehicles	1,000	250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,920	Non Wage Rec't:	8,612	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	17,920	Total	8,612	Total	48.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Moyo District Head Quarters)	15/03/2017 (Moyo District Head Quarters)	#Error	There were some development partners who never provided information on the support
Date of Approval of the Annual Workplan to the Council	20-05-2016 (Moyo Local Government District Headquarters)	20/05/2016 (Moyo District Health Quarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	2,348	1,230	52.4%
227004 Fuel, Lubricants and Oils	500	70	14.0%

Vote: 539 Moyo District**2016/17 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	2,280	520	22.8%	
222001 Telecommunications	1,200	20	1.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,448	2,540	Non Wage Rec't:	18.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,448	2,540	Total	18.9%

Output: LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entry and exit meetings attended in Office of Auditor General in Arua,	Local Government Parliamentary Accounts Committee meeting attended in Arua and Board of survey report submitted to Kampala to Office of Auditor General office Kampala, Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entr	0	Erratic postings and minimum support offered to Lower Local Governments
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	2,000	2,689	134.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	3,189	Non Wage Rec't:	33.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,500	3,189	Total	33.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	15/08/2016 (Moyo District Head quarters)	#Error	The caretaker of the office is overloaded with work of IFMS transactions
Non Standard Outputs:	Not planned	Audit query responses produced and submitted to Arua		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,800	650	23.2%	
221008 Computer supplies and Information Technology (IT)	2,400	1,192	49.7%	

Vote: 539 Moyo District**2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,268	Non Wage Rec't:	1,842	Non Wage Rec't:	19.9%
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	9,268	Total	1,842	Total	19.9%

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:	3 ordinary district council meetings held, 12 DEC meetings held, 3 committees meetings held (6 for each committee), 4 political monitoring visits made, 241 LCIs & 44 LCII remunerated, 16 DLCs facilitated, 4 official visits & workshops attended	3 DEC meetings held. 3 Committee meetings held (one for each Committee). No political monitoring visit made. LC 1 and LC 11's remunerated. 7 official visits and work shops attended.	0	In adequate follow up of some council resolutions owing to inadequate resources
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Expenditure

211101 General Staff Salaries	179,367	57,559	32.1%		
221008 Computer supplies and Information Technology (IT)	803	640	79.7%		
221009 Welfare and Entertainment	2,000	1,069	53.5%		
221011 Printing, Stationery, Photocopying and Binding	480	120	25.0%		
222001 Telecommunications	500	125	25.0%		
223006 Water	1,000	200	20.0%		
227001 Travel inland	2,150	1,154	53.7%		
227004 Fuel, Lubricants and Oils	1,005	960	95.5%		
Wage Rec't:	179,367	Wage Rec't:	57,559	Wage Rec't:	32.1%
Non Wage Rec't:	9,698	Non Wage Rec't:	4,268	Non Wage Rec't:	44.0%
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	189,065	Total	61,826	Total	32.7%

Output: LG procurement management services

0 untimely release of for planned activities

Vote: 539 Moyo District**2016/17 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:	4 District Contracts Committee meetings held, 4 Adhoc evaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts placed	4 District contracts committee meetings held.		hence delays in the procurement processes inadequate allocation for DCC activities
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Expenditure

211103 Allowances	4,113	2,028	49.3%
221009 Welfare and Entertainment	300	50	16.7%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	600	126	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	2,304	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	2,304	44.2%

Output: LG staff recruitment services

Non Standard Outputs:	8 DSC meetings held with minutes produced, 4 visits to the ministry to submit reports, 2 adverts placed in the national media, staff recruited, promoted, confirmed & disciplined	3 DSC meetings held. 1 Induction training of new members organized. 1 DSC advert paid to Monitor publications. 1 visit to the MPS made.	0	Delays to replace DSC members whose term expired.
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Expenditure

211103 Allowances	14,790	7,395	50.0%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221007 Books, Periodicals & Newspapers	500	250	50.0%
221009 Welfare and Entertainment	2,300	1,150	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,811	905	50.0%
221017 Subscriptions	500	250	50.0%
222001 Telecommunications	1,200	421	35.1%
227001 Travel inland	2,479	1,152	46.5%
228003 Maintenance – Machinery, Equipment & Furniture	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,180	12,822	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,180	12,822	49.0%

Output: LG Land management services

Vote: 539 Moyo District**2016/17 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 land applications (registration, renewal, lease extensions) cleared	4 (4 District Land Board Meetings held with reports produced 100 land application files considered)	2 (1 District land board meeting held)	50.00	Inadequate funding of the District Land Board
No. of Land board meetings	4 (Moyo District Head Quarters)	2 (Moyo District Head Quarters)	50.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	703	175	24.9%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	6,600	3,109	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	3,434	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	3,434	43.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Moyo District Local Government Head Quarters)	2 (Moyo District Local Government Head Quarters)	50.00	Inadequate funds for DPAC activities.
No. of Auditor Generals queries reviewed per LG	60 (6 Internal Audit Reports discussed, 2 special audit reports discussed, 20 Auditor Generals' queries reviewed at District H/quarters)	5 (1 PAC meeting held to discuss 2nd quarter Internal Audit report for FY 2015/16)	8.33	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	558	279	49.9%
222001 Telecommunications	500	200	40.0%
222002 Postage and Courier	100	50	50.0%
227001 Travel inland	5,556	3,084	55.5%
211103 Allowances	7,800	3,940	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,014	7,802	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,014	7,802	52.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (4 ordinary council meetings held with minutes produced & circulated, 12 DEC meetings held with minutes produced, 6	2 (2 Council meetings held minutes produced and circulated. 4 DEC meetings held.	50.00	Non implementation of some Council resolutions owing to an adequate resources
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Vote: 539 Moyo District**2016/17 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

standing committee meetings held with minutes produced
4 monitoring visits conducted with reports)

1 Committee meeting held for each of the 3 committees.
7 Regional meetings attended.
5 meetings attended in kampala by the DEC and Speaker.
Ex gratia for LC 1 and 11's paid.
Councillor's monthly allowances for the quarter paid.
Fuel and facilitation for the DEC processed.)

Non Standard Outputs: 12 National & regional workshops, seminars & meetings attended by LCV chairperson in Kampala, Arua, Gulu, Lira & Hoima

Not implemented

20 National & regional workshops, seminars & meetings attended by vice chairperson LCV & other DEC members in Kampala, Arua, Gulu, Lira, Jinja & Masindi
241 LCI & 44 LCII chairpersons remunerated with ex-gratia, 4 National & Regional workshops, seminars & meetings attended by District Speaker & Deputy in Arua, Kampala, Gulu, Jinja & Masindi,
3 Business

Expenditure

211103 Allowances	96,470	60,567	62.8%
227001 Travel inland	47,825	21,751	45.5%
282101 Donations	1,104	276	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,399	82,593	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	145,399	82,593	56.8%

Output: Standing Committees Services

0

Non compliance to Committee meeting schedules owing to delays in release of funds.

Vote: 539 Moyo District**2016/17 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:	12 Committee meetings held & minutes produced and circulated (4 Social Services and Community Committee, 4 Finance, Statutory and administration Committee and 4 Works, Engineering and Production Committee meetings)	3 Committee meetings held & minutes produced and circulated (1 Social services and Community, 1 Finance, Statutory and Administration Committee and Works, Engineering and Production Committee meetings)
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Expenditure

227001 Travel inland	13,195	2,843	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,500	2,843	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,500	2,843	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 monthly meeting with section heads, 4 quarterly supervision visits to the sub counties. 1 staff Trainied in lab practices & Support to artificial , Retention payment for renovation of Lab and fish handling facility in Gimara, payment for Obongi Farmers' store, Insemination and 1 refresher for staff. Support to 2 ginger farmers. 4 Consultative visits to MAAIF and other relevant organisations. Routine office work and clients attended.	2 Consultative visit to MAAIF in Mbale & Entebbe. 2 workshops with ministry of trade in Gulu & Mbale. Pre-delivery meeting with supplier under OWC (Apollo Kalibale for 60,000 mango seedlings & Maseli (U) Ltd for 30,000 citrus seedlings). 3 regional meetin	0	New project of ATAAS has enhanced performance. Team work in the office left no gap of staff service especially coordination.
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Expenditure

211101 General Staff Salaries	492,344	58,629	11.9%
211103 Allowances	1,200	600	50.0%

Vote: 539 Moyo District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	413	200	48.4%	
221014 Bank Charges and other Bank related costs	600	702	117.1%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	16,213	18,454	113.8%	
227001 Travel inland	2,400	1,207	50.3%	
227004 Fuel, Lubricants and Oils	3,200	2,260	70.6%	
Wage Rec't:	492,344	Wage Rec't: 58,629	Wage Rec't: 11.9%	
Non Wage Rec't:	13,513	Non Wage Rec't: 4,969	Non Wage Rec't: 36.8%	
Domestic Dev't:	25,215	Domestic Dev't: 18,454	Domestic Dev't: 73.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	531,073	Total 82,052	Total 15.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 small road side markets constructed at Eria in Eria parish Moyo sub county and Idrimari in laropi sub county.)	0 (Awaiting procurement procedure to be followed)	.00	Support from Environmental Alert made it possible to carry some of the activities on climate change. There was inadequate release of funds. Large influx of refugees from South Sudan. Bush burning was a challenge and stray animals destroy crop fields.
Non Standard Outputs:	3 small scale irrigation demonstrations in Gimara, Itula & Dufile sub counties. Routine coordination of office and crop protection activities. 4 quarterly surveillance of crop pest and diseases. 1 refresher training for field extension workers. 16 Operation of mobile plant clinics. 4 quarterly consultative visits. 1 radio talkshow	8 demonstrations conducted, 5 on use of organic fertilizers in Legu (Itula), Aluru (Moyo), Pameri (Metu), Ebwea (Lefori) & Gbalala (Laropi) Parishes & sub counties and 3 on small scale irrigation demonstrations in Gimara, Itula & Dufile sub counties.		

Expenditure

211103 Allowances	600	294	49.0%
221007 Books, Periodicals & Newspapers	200	125	62.5%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	2,000	2,170	108.5%
227004 Fuel, Lubricants and Oils	2,000	714	35.7%
228002 Maintenance - Vehicles	1,000	487	48.7%
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25.0%
228004 Maintenance – Other	100	25	25.0%

Vote: 539 Moyo District**2016/17 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>	8,000	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	53.0%
<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	8,000	Total	4,240	Total	53.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (500 Cattle, 1,000 pigs and 500 shoats)	1745 (473 Cattle, 928 pigs and 344 shoats)	87.25	Support from MAAIF where the department received vaccines of FMD, CCPP and rabies. Joint effort on Artificial Insemination with Abi-ZARDI has improved the performance of the sector.
No of livestock by types using dips constructed	60000 (40,000 Cattle, 5,000 pigs and 15,000 shoats)	30000 (20,000 Cattle, 2,500 pigs and 7,500shoats)	50.00	
No. of livestock vaccinated	45000 (18,000 Cattle, 2,000 pets and 25,000 poultry in all the sub counties)	23021 (5,771 Cattle,(255 in Lefori and 1,016 Itula Sub counties). 10,500 poultry in (8,500 Moyo Town Council and 2,000 500pets and 16,750 poultry in all the sub counties)	51.16	
Non Standard Outputs:	4 supervisory and monitoring visits Routine office and clinical cases attended to. 4 Meetings and consultative visits to MAAIF and others, 4disease surveillance visits and reporting. 2 Mobilisation and sensitisation meetings	1 supervisory and monitoring visit Routine office and clinical cases attended to. 2 Meeting and consultative visit to MAAIF, 5 disease surveillance visits Ubbi ,Debwele, Lomunga and Waka parishes and reporting. 1 Mobilisation and sensitisation meetings.		

Expenditure

211103 Allowances	800	100	12.5%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	300	75	25.0%
224001 Medical and Agricultural supplies	7,400	300	4.1%
227001 Travel inland	1,800	900	50.0%
227004 Fuel, Lubricants and Oils	1,800	405	22.5%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
228004 Maintenance – Other	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,880	48.5%
Domestic Dev't:	10,000	300	3.0%
Donor Dev't:		0	0.0%
Total	18,000	4,180	23.2%

Output: Fisheries regulation

Vote: 539 Moyo District**2016/17 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

Quantity of fish harvested	12 (3,000 kgs of tilapia will be harvested from the 8 ponds and 4 cages)	750 (Cages in laropi were vandalized by unknown persons and the case was reported to police for investigation.)	6250.00	slow fisher folk registration hence BMUs were not established leading to increase in use of illegal fishing gears and method coupled with high rate of insecurity.
No. of fish ponds stocked	12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	3 (To be done in 3rd quarter as procurement process was on-going)	25.00	
No. of fish ponds constructed and maintained	12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	3 (2 Ponds maintained in Paanjala, Dufile sub county and 1 cages maintained at Laropi sub county)	25.00	
Non Standard Outputs:	16 sensitization/mobilization meeting in all the sub counties, field supervision. 4 Technical backup to sub counties. 4 Data collection, compilation and report writing. 2 Consultation visits, workshops outside the district. Routine office coordination.	12 sensitization/mobilization meeting held 2 Gimara, 2 Itula, 1 Laropi, 2 Aliba & 1 Dufile sub counties. 10 field supervision 2 Gimara, 2 Itula, 1 Laropi, 2 Aliba, 1 Metu, 1 Moyo & 1 Dufile sub counties sub counties, field supervision. 1 Technical backup		

Expenditure

211103 Allowances	230	115	50.0%
221008 Computer supplies and Information Technology (IT)	350	168	47.9%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	120	60	50.0%
227001 Travel inland	2,500	625	25.0%
227004 Fuel, Lubricants and Oils	1,500	750	50.0%
228002 Maintenance - Vehicles	100	25	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	1,843	Non Wage Rec't: 36.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,843	Total 36.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	7200 (140traps in itula and 60 traps gimara, 7000 targets in lefori,moyo,metu and laropi sub counties)	3600 (3,600 Tsetse targets deployed in the sub counties; (240 Lefori, 560 Metu, 600 Moyo,140 Itula, 60 Gimara, 2,000 Lefori, sub counties)	50.00	Low staff level in the section affected operations in the field.
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Vote: 539 Moyo District**2016/17 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:	16 Supervision and monitoring visits in all the sub counties. Routine office activities conducted, 4 Reports produced	19 Supervision and monitoring visits in all the sub counties. (1 Aliba, 1 Gimara, 2 Itula, 2 Lefori, 2 Laropi, 3 Metu, 3 Moyo and 3 Lefori) visits in all the sub counties. 96 data collected (8 Aliba, 10 Gimara, 30 Itula, 18 Metu, 16 Moyo and 14 Lefori.
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Expenditure

211103 Allowances	1,200	330	27.5%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	800	400	50.0%
227004 Fuel, Lubricants and Oils	782	467	59.7%
228002 Maintenance - Vehicles	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,382	1,372	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,382	1,372	40.6%

Output: Support to DATICS

Non Standard Outputs:	5 Demonstration units and 1 Green house maintained at DATICS, 4 quarterly meetings conducted .4 quarterly reports. Activities coordinated and allowances paid to casual labourers	5 Demonstration units and 1 Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers	0	Low funding and manpower both technical and non-technical
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%
211103 Allowances	200	100	50.0%
222001 Telecommunications	50	25	50.0%
227004 Fuel, Lubricants and Oils	350	175	50.0%
228001 Maintenance - Civil	100	50	50.0%
228002 Maintenance - Vehicles	150	75	50.0%
228004 Maintenance - Other	32	16	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,382	1,691	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,382	1,691	50.0%

Vote: 539 Moyo District**2016/17 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*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	One hatcrey established and fish pellet machine procured, One cattle crush constructed, three small scale irrigation demonstrations established, NUSAF III Community Sub Projects implemented in Lower Local Governments	Meeting with community at the project site and location of the site done	0	Slow procurement process due to bureaucracy
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Expenditure

312104 Other Structures	391,370	2,200	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	101,000	2,200	2.2%
Donor Dev't:	290,370	0	0.0%
Total	391,370	2,200	0.6%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (Eria and Idrimari Rural Growth Centres)	1 (Procurement process on-going)	50.00	N/A
Non Standard Outputs:	Not planned	N/A		

Expenditure

312101 Non-Residential Buildings	9,000	751	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	751	8.3%
Donor Dev't:		0	0.0%
Total	9,000	751	8.3%

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

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Delayed release of funds and the fund released was not as planned, inadequate.
No of businesses inspected for compliance to the law	250 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	63 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	25.20	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation on Trade related policies share among business community and other stakeholder in Moyo and Obongi trading centres)	2 (1 Meeting organized for election of Uganda chamber of commerce executive members in Moyo Town Council Hall. 1Sensitisation on Trade related policies share among business community and other stakeholder in Moyo and Obongi trading centres.)	100.00	

Vote: 539 Moyo District**2016/17 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 awareness radio shows participated in 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central. Linking of businessmen to Uganda Registration Service Bureau (URSB) -Arua branch

Expenditure

211103 Allowances	1,540	368	23.9%
221011 Printing, Stationery, Photocopying and Binding	360	270	75.0%
222001 Telecommunications	240	30	12.5%
227004 Fuel, Lubricants and Oils	360	267	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	935	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	935	37.4%

Output: Market Linkage Services

No. of market information reports disseminated 20 (20 Farmer group linked to market through information gathering and dissemination in all the sub counties in Moyo district) 14 (Prices of local commodities collected and disseminated to all the sub counties notice boards. 5 Farmer group linked to market through information gathering and dissemination) 70.00 Good management by the Market Management Committee. Cleanliness at the market premises done by the committee.

No. of producers or producer groups linked to market internationally through UEPB 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central. Routine office activities carried out and follow-up of market management committees on their performances in the markets. Office and equipment maintained. Consultative meeting attended at both regional and central.

Expenditure

211103 Allowances	480	358	74.6%
227001 Travel inland	200	50	25.0%
227004 Fuel, Lubricants and Oils	783	110	14.0%

Vote: 539 Moyo District**2016/17 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>	1,503	<i>Non Wage Rec't:</i>	518	<i>Non Wage Rec't:</i>	34.5%
<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	1,503	Total	518	Total	34.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	26 (26 Cooperatives supervised in all the 9 sub counties in the district)	40 (40 cooperative supervised in (9 Metu, 3 Gimara, 8 Itula, 5 Laropi, 6 Moyo, 4 MTC, 3 Lefori, 1 Dufile and 1 Aliba))	153.85	Good spirit of savings mobilisation among the community of Panyanga and Palorinya parishes.
No. of cooperative groups mobilised for registration	10 (10 cooperative groups will be mobilised for registration especially produce and marketing groups)	2 (2 cooperative mobilized for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara)	20.00	
No. of cooperatives assisted in registration	10 (10 cooperative groups will be assisted for registration especially produce and marketing groups)	2 (2 cooperative assisted for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara) registration forms filled and submitted to registrar of cooperatives in Kampala.)	20.00	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	1 stakeholders meeting attended in Kampala on support for VSLA &SACCOs by Project for Financial Inclusion in Rural Areas under MFPED		

Expenditure

221012 Small Office Equipment	24	24	100.0%
222001 Telecommunications	120	40	33.3%
227001 Travel inland	871	330	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	394	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	394	13.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (N/A)	NO (N/A)	#Error	N/A
No. of value addition facilities in the district	0 (Not planned)	0 (N/A)	0	

Vote: 539 Moyo District**2016/17 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 producer groups identified for collective value addition support	6 (6 producer groups identified for value addition and collective marketing in Metu, Moyo, Lefori and Gimara sub counties)	0 (N/A)	.00	
No. of opportunities identified for industrial development	10 (10 Both agricultural and non-agricultural industrial opportunities identified for development)	2 (N/A)	20.00	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. 4 Consultative meeting attended at both regional and central. 4 quarterly reports	N/A		

Expenditure

228002 Maintenance - Vehicles	500	100	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	100	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	100	Total	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	519 health workers will be paid monthly for 12 months	519 health workers paid salary during the period under review.	0	Underpayment of salaries of some staff.
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Expenditure

211101 General Staff Salaries	3,895,704	1,947,852	50.0%	
Wage Rec't:	3,895,704	1,947,852	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,895,704	1,947,852	Total	50.0%

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District**2016/17 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:	4 quarterly technical review meetings, quarterly sub county level advocacy meetings, 4 consultation to national level, Follow up of ODF certified villages/ communities	1 quarterly technical review meeting; 1 quarterly sub county level advocacy meetings; 1 consultation to national level and 1 follow up of ODF certified villages/communities.	0	Late disbursement of funds to the district.
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Expenditure

227001 Travel inland	15,175	5,601	36.9%
227004 Fuel, Lubricants and Oils	7,000	1,977	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,375	7,577	29.9%
Donor Dev't:		0	0.0%
Total	25,375	7,577	29.9%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	550 (Moyo Mission (350), Fr Bilbao (200))	142 (Moyo Mission HC IV (46; 43.4%) and; Fr Bilbao HC IV (96; 100%).)	25.82	Inadequate health workforce owing to MoH policy of withdrawing staff from the NGO health units.
Number of inpatients that visited the NGO Basic health facilities	1300 (Moyo Mission (800), Fr Bilbao (500))	1471 (Moyo Mission HC IV (404) and; Fr Bilbao HC III (1067).)	113.15	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Moyo mission (2000) Fr Bilbao (1500), Erepi (500), Lama(1000), Ibakwe (400), Kali (400) and Belamelang (400))	168 (Moyo Mission HC IV (91; 100%); Fr Bilbao HC III (57; 100%) and; Erepi HC II (20; 50%).)	2.58	
Number of outpatients that visited the NGO Basic health facilities	19000 (Moyo Mission(6000), Fr Bilbao(4,000) , Lama(4,000), Kali (1500), Ibahwe(2500) and Belemeling(1000))	7956 (Moyo Mission HC IV (2,948); Fr. Bilbao HC III (3,906) and; Erepi HC II (1,102).)	41.87	
Non Standard Outputs:	Not planned	Not applicable.		

Expenditure

291002 Transfers to NGOs	221,000	28,973	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,000	28,973	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	174,000	0	0.0%
Total	221,000	28,973	13.1%

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

No of children immunized with Pentavalent vaccine	5900 (01 HC IV, 11 HC III and 24 HC II)	1852 (1,852 (73.7%) of children immunized with Pentavalent vaccine.)	31.39	Continued inadequate cadre of critical staff such as Midwives,
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Vote: 539 Moyo District**2016/17 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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 226 villages have trained and functional VHTs)	99 (99% of villages have functional VHTs.)	100.00	Medical Officers and Anaesthetic Officers.
% age of approved posts filled with qualified health workers	70 (01 HC IV, 11 HC III, 24 HC II)	85 (84.9% of approved posts filled with qualified health workers.)	121.43	
No and proportion of deliveries conducted in the Govt. health facilities	6875 (11 HC IIIs, and 01 HC IV)	1396 (1,396 (55.5%) deliveries conducted in the Government health facilities;)	20.31	
Number of inpatients that visited the Govt. health facilities.	13749 (11 HC IIIs, and 01 HC IV)	8193 (8,193 inpatients visited the Government health facilities.)	59.59	
Number of outpatients that visited the Govt. health facilities.	137489 (All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II))	188409 (188,409 outpatients visited the Government health facilities.)	137.04	
No of trained health related training sessions held.	36 (In all the 42 health facilities)	97 (97 UNMHCP training sessions conducted.)	269.44	
Number of trained health workers in health centers	438 (All the staff in 42 health facilities)	219 (219 trained health workers in health centres.)	50.00	
Non Standard Outputs:	Not planned	Not applicable.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	130,700	62,019	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,700	62,019	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	130,700	62,019	47.5%

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Moyo General Hospital)	31647 (31,647 outpatients visited the District/General Hospital.)	52.75	Inadequate cadre of critical health work force: Medical officers, Midwives and anaesthetic officers.
%age of approved posts filled with trained health workers	85 (Moyo General Hospital)	75 (74.9% of approved posts filled with trained health workers.)	88.24	
No. and proportion of deliveries in the District/General hospitals	1200 (Moyo General Hospital)	516 (516 (100%) deliveries conducted in the District/General Hospital.)	43.00	

Vote: 539 Moyo District**2016/17 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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5500 (Moyo General Hospital)	2683 (2,683 in patients visited the District/General Hospital in the District/General Hospital.)	48.78	
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Non Standard Outputs:	Not Planned	Not applicable.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,171	67,998	51.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,171	67,998	Non Wage Rec't:	51.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,171	67,998	Total	51.8%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	4 technical consultation to MoH, 4 Supportive supervision to lower HFs, 4 quarterly performance review meetings, 12 DHT Monthly meetings, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted, (out and in patient therapeutic care services), Water and Sanitation activities conducted, emergency responses carried out	2 quarterly technical consultation visit undertaken to MoH; 2 quarterly integrated DHT supportive supervision undertaken to the lower level health units; 2 quarterly DHMT meeting conducted to monitor the performance of health plans and; 6 DHT planning mee	0	Old vehicle that have high running costs.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	165	22.9%
213002 Incapacity, death benefits and funeral expenses	500	250	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	525	52.5%
221009 Welfare and Entertainment	1,000	930	93.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,775	25.4%
221014 Bank Charges and other Bank related costs	2,000	25	1.3%
222001 Telecommunications	4,000	1,250	31.3%

Vote: 539 Moyo District**2016/17 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

227001 Travel inland	16,519	5,782	35.0%	
227004 Fuel, Lubricants and Oils	15,844	5,133	32.4%	
228002 Maintenance - Vehicles	16,369	3,574	21.8%	
228004 Maintenance – Other	1,000	250	25.0%	
282101 Donations	2,766,677	493,409	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,852	19,659	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	2,766,677	493,409	17.8%	
Total	2,834,529	513,068	18.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	2700 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	.00	Retirement of some staff members besides delayed recruitment by the DSC
No. of Students passing in grade one	100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	57 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	57.00	
No. of student drop-outs	3100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	255 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	8.23	
No. of pupils enrolled in UPE	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	29050 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each)	100.00	
No. of qualified primary teachers	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	98.53	
No. of teachers paid salaries	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(55), Gimara (61), Itula(78), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	98.53	
Non Standard Outputs:	Not planned	Not applicable		

Vote: 539 Moyo District**2016/17 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*Expenditure*

263366 Sector Conditional Grant (Wage)	4,777,311	2,294,293	48.0%
263367 Sector Conditional Grant (Non-Wage)	332,244	96,437	29.0%
Wage Rec't:	4,777,311	Wage Rec't: 2,294,293	Wage Rec't: 48.0%
Non Wage Rec't:	332,244	Non Wage Rec't: 96,437	Non Wage Rec't: 29.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,109,556	Total 2,390,730	Total 46.8%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)	0 (Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S classroom block and Kongolo P.S classroom block)	.00	Delayed procurement process
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not applicable)	0	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

312101 Non-Residential Buildings	115,200	2,115	1.8%
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:	115,200	Domestic Dev't: 2,115	Domestic Dev't: 1.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,200	Total 2,115	Total 1.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	0 (fFive stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	.00	Delayed procurement process
No. of latrine stances constructed	9 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	0 (Five stance VIP latrine for learners at Liri P.S in Metu subcounty and Four stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

Vote: 539 Moyo District**2016/17 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

312104 Other Structures	45,250	1,610	3.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	45,250	1,610	3.6%	
Donor Dev't:		0	0.0%	
Total	45,250	1,610	3.6%	

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

No. of students sitting O level	644 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	928 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	144.10	High rate of drop out besides minimal community interest in secondary education of their children
No. of students passing O level	644 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	560 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	86.96	
No. of teaching and non teaching staff paid	85 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	88 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	103.53	
No. of students enrolled in USE	3895 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	3878 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))	99.56	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263366 Sector Conditional Grant (Wage)	745,841	356,331	47.8%
263367 Sector Conditional Grant (Non-Wage)	503,106	155,506	30.9%

Vote: 539 Moyo District**2016/17 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>	745,841	<i>Wage Rec't:</i>	356,331	<i>Wage Rec't:</i>	47.8%
<i>Non Wage Rec't:</i>	503,106	<i>Non Wage Rec't:</i>	155,506	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,248,947	Total	511,837	Total	41.0%

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

No. Of tertiary education Instructors paid salaries	51 (Erepi Primary Teachers College in Metu subcounty() and Moyo Technical Institute in Moyo subcounty ())	51 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)	100.00	Not applicable
No. of students in tertiary education	676 (Erepi PTC (75) and Moyo Technical Insitute (301))	659 (Erepi PTC and Moyo Technical Insitute)	97.49	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	342,623	201,422	58.8%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	313,575	209,050	66.7%		
Wage Rec't:	342,623	Wage Rec't:	201,422	Wage Rec't:	58.8%
Non Wage Rec't:	313,575	Non Wage Rec't:	209,050	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	656,198	Total	410,472	Total	62.6%

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

Non Standard Outputs:	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated	0	All was implemented according to plan
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Expenditure

211101 General Staff Salaries	84,000	38,336	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,702	200	11.8%
227001 Travel inland	4,964	400	8.1%

Vote: 539 Moyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	84,000	<i>Wage Rec't:</i>	38,336	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>	14,182	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	4.2%
<i>Domestic Dev't:</i>	30,822	<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	129,004	Total	38,936	Total	30.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Moyo District Headquarters)	1 (Moyo District Head Quarters)	25.00	All was implemented according to plan
No. of tertiary institutions inspected in quarter	2 (Erepi Primary Teachers' College and Moyo Technical Institute)	0 (Erepi Primary Teachers' College and Moyo Technical Institute)	.00	
No. of secondary schools inspected in quarter	10 (Moyo SS, Metu SS, Lokwa SS, Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)	15 (Moyo SS, Metu SS, Lokwa SS, Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS, Hawa comprehensive, Nile College, St Andrews College, Bilbao Memorial Ssand Obongi SS)	150.00	
No. of primary schools inspected in quarter	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10), Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10), Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	100.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,003	571	28.5%
227001 Travel inland	8,765	1,907	21.8%
227004 Fuel, Lubricants and Oils	11,269	3,450	30.6%
228002 Maintenance - Vehicles	3,005	1,264	42.1%
282101 Donations	0	5,822	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,043	13,014	52.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,043	13,014	52.0%

Output: Sports Development services

No. of inspection reports provided to Council	0		0	All implemented according to plan
Non Standard Outputs:	Sports administration and participation by learners in Sucounties, District and National events	ports administration and participation by learners in Sucounties, District and National events		

Vote: 539 Moyo District**2016/17 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*Expenditure*

221002 Workshops and Seminars	1,000	700	70.0%	
227001 Travel inland	8,000	4,387	54.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,087	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,087	50.9%	

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:	4 workshop(regional and National attended 2 staff facilitated for continuous professional Development training 1 Vehicle maintenance	2 No Fac to the DE for Parliamentary PAC meetings in Arua & Kampala, 1 No fac of DE to attend annual engineers meetings in kampala 4 Staff remunerated for 3 months, and 1 No computer repaired, stationary supplied, 1 No vehicle repaired, small office equipm	0	Delay in release of funds, lack of efficient vehicle to coordinate office activities. Incomplete release of grants
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Expenditure

211101 General Staff Salaries	47,234	11,946	25.3%	
221002 Workshops and Seminars	4,000	1,325	33.1%	
221011 Printing, Stationery, Photocopying and Binding	4,800	669	13.9%	
221012 Small Office Equipment	600	151	25.2%	
223006 Water	400	105	26.3%	
227001 Travel inland	19,200	6,959	36.2%	
228002 Maintenance - Vehicles	3,750	3,032	80.9%	
Wage Rec't:	47,234	11,946	25.3%	
Non Wage Rec't:	39,350	12,242	31.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,584	24,188	27.9%	

Vote: 539 Moyo District**2016/17 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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	1 Environmental impact assessment,ADRICS DRC meeting,Followup visits to road user committees and monitoring of projects	1 Environmental impact assessment carried out, 1 DRC meeting held, 1 meeting with s/c leadership to sign Mou held.	0	Delay in release of funds, lack of fund to support Sub county Roads Committee, incomplete release of funds, lack of functional supervision vehicle for effective supervision
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,580	335	13.0%	
227001 Travel inland	11,742	2,776	23.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,102	Non Wage Rec't: 3,111	Non Wage Rec't: 11.5%	
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	27,102	Total 3,111	Total 11.5%	

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

No of bottle necks removed from CARs	226 (Routine maintenace of District feeder roads. Drainage structures on Gborokonyo-Waka road link Drainage structure on meut-Gbari road link Periodic maintenance of Orinya-Belamelin road link Compeletion of periodic maintenance of Itipa-Gango)	226 (226 kms Routine maintenance of District feeder roads under manual routine works for 5 months, Culverts installation on Metu- Gbari road link, Emergency mechanised road works on Dufile - Arra, Lama- Gbalala, Laropi-Panjaala road links carried out, 3 staff facilitated to assess gang workers for 5 months & staff facilitated to pay gang workers for 5 months.)	100.00	Low wages (Ugx 100,000/- per 2km road per month) for gang workers is low, Gov't policy of allocating 2kms road section per gang worker is not effective, weak and old road equipments, shortfall in releases, lack of funds for equipment maintenance.
Non Standard Outputs:	Not Planned	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	482,802	217,014	44.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	467,802	Non Wage Rec't: 217,014	Non Wage Rec't: 46.4%	
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	482,802	Total 217,014	Total 44.9%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to	9 (Moyo Town Council)	2 (Transferred Q2 release to Moyo town council)	22.22	Incomplete release of funds against Q2
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Vote: 539 Moyo District**2016/17 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

bitumen standard

Non Standard Outputs: Not planned

N/A

workplan and budget request, low staffing level, lack of key road equipments for paving

Expenditure

263367 Sector Conditional Grant **279,418** 57,445 20.6%

(Non-Wage)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	279,418	Non Wage Rec't:	57,445	Non Wage Rec't:	20.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,418	Total	57,445	Total	20.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Existing equipments are old and weak with frequent breakdown, Inadquate funds (about 10%) released in the quarter for mechanical imprest. Incomplete set of equipments, lack of key equipment operators
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	(Maintenance of District Roads Equipments)	1 (No maintenance of road works equipment took place.)	0	
Non Standard Outputs:		N/A		

Expenditure

242003 Other **72,436** 13,877 19.2%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,436	Non Wage Rec't:	13,877	Non Wage Rec't:	19.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,436	Total	13,877	Total	19.2%

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**

0

Lack supervision vehicle, All motorcycle in the

Vote: 539 Moyo District**2016/17 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:	Salaries of 1No DWO, 1 No Engineering Assistant Water and 1No Driver for 12 Months	Salaries of of 1No DWO x 3 x 1,094,258=, 2 No Eng. Assist. Water x 3 x 400,000= and 1No Driver x 3 x 237,069= in MTC Central I parish, Routine office operation, prepare quarterly reports, Coordinate water activities with key stakeholders, Under take rep		departments are very old, Delays in release of funds, Capacity gaps (Technical Staffs & support staff), Poor weather condition.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,058	35.3%
222001 Telecommunications	600	302	50.4%
211101 General Staff Salaries	20,318	7,707	37.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	5,951	49.6%
227001 Travel inland	4,780	3,407	71.3%
227004 Fuel, Lubricants and Oils	5,393	2,804	52.0%
228002 Maintenance - Vehicles	5,000	1,250	25.0%
223006 Water	500	195	39.0%
224004 Cleaning and Sanitation	500	70	14.0%
Wage Rec't:	20,318	Wage Rec't: 7,707	Wage Rec't: 37.9%
Non Wage Rec't:	19,773	Non Wage Rec't: 9,087	Non Wage Rec't: 46.0%
Domestic Dev't:	12,000	Domestic Dev't: 5,951	Domestic Dev't: 49.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,091	Total 22,744	Total 43.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (Not Planned)	0	Lack of Supervision Vehicle and Poor access road condition to water facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters)	0 (Not Planned)	.00	
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	0 (Not planned)	0 (Not planned)	0	
No. of supervision visits during and after construction	100 (All Sub-counties (12 Aliba, 10 Gimara, 13 Itula, 10 Lefori, 12 Moyo, 8 MTC, 15 Metu, 10 Laropi and 10 Dufile))	55 (Aliba x6, Gimara x6, Itula x6, Lefori x6, Moyo x6, Metu x10, Laropi x6, MTC x1 and Dufile x6)	55.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,300	1,171	50.9%
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Vote: 539 Moyo District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	673	336	50.0%	
222001 Telecommunications	500	168	33.6%	
227004 Fuel, Lubricants and Oils	1,750	463	26.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,223	2,138	Non Wage Rec't:	40.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,223	2,138	Total	40.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	Lack of fund for refresher training of WUCs.
% of rural water point sources functional (Shallow Wells)	00 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Aliba, Moyo and Metu Sub-Counties)	0	
No. of water points rehabilitated	24 (Selected WUCs in Sub-counties of 8No Aliba, 8No Moyo and 8No Metu)	12 (12No Water User Communities reactivated in sub-counties of Aliba, Metu & Moyo old for Water points.)	50.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,080	1,040	50.0%	
221011 Printing, Stationery, Photocopying and Binding	980	490	50.0%	
227001 Travel inland	1,226	837	68.3%	
227004 Fuel, Lubricants and Oils	636	159	25.0%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,922	2,526	Non Wage Rec't:	51.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,922	2,526	Total	51.3%

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (Not Planned)	0 (Not planned)	0	None
No. of water and Sanitation promotional events undertaken	6 (District head Quarter for DWSCC meeting and Moyo Sub-county for WWD celebration.)	2 (2No District head Quarter for DWSCC meeting and Moyo Sub-county for WWD celebration.)	33.33	

Vote: 539 Moyo District**2016/17 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 User Committee members trained	0 (Not planned)	0 (Not planned)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)	0	

Non Standard Outputs: Not planned N/A

Expenditure

211103 Allowances	4,555	3,442	75.6%
221002 Workshops and Seminars	3,369	1,431	42.5%
221011 Printing, Stationery, Photocopying and Binding	492	250	50.9%
222001 Telecommunications	500	160	32.0%
227004 Fuel, Lubricants and Oils	1,084	271	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,555	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,555	55.6%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not Planned)	0	Delay in procurement process.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (All Subcounties (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and dufile))	1 (1No Field Assessment undertaken in Moyo Sub-County , Generate report, BOQ and design prepared and procurement requisition submitted to PDU, Adverts placed and Bid evaluation done.)	50.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

312104 Other Structures	221,393	16,334	7.4%
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Vote: 539 Moyo District**2016/17 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

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:	221,393	Domestic Dev't:	16,334	Domestic Dev't:	7.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	221,393	Total	16,334	Total	7.4%

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:	13 staff salary paid for 12 months, 1 computer and its accessories, 3 executive office desk, 4 executive office chairs, and 10 visitors chairs procured. 1 workplan and budget prepared; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated	12 staff salary paid for 6 months from July 2016 - Dec. 2016. 2 workshops attended: 1st in Nebbi organized by Nebbi District NGO Forum on feedback on oil and gas, and the 2nd a dialogue meeting by RICE WestNile in Arua Reports prepared and submitted; depa	0	Downward cutting of quarters activity funds; Meager transfer of quarters activity funds; none release of requested funds; none transfer of local revenue
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Expenditure

211101 General Staff Salaries	69,531		28,666		41.2%
221008 Computer supplies and Information Technology (IT)	1,500		375		25.0%
221009 Welfare and Entertainment	300		75		25.0%
221011 Printing, Stationery, Photocopying and Binding	413		103		25.0%
221012 Small Office Equipment	200		50		25.0%
222001 Telecommunications	300		50		16.7%
224004 Cleaning and Sanitation	350		50		14.3%
Wage Rec't:	69,531	Wage Rec't:	28,666	Wage Rec't:	41.2%
Non Wage Rec't:	20,663	Non Wage Rec't:	703	Non Wage Rec't:	3.4%
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	90,194	Total	29,369	Total	32.6%

Vote: 539 Moyo District**2016/17 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**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 Services Department**

Non Standard Outputs:	Budgeted funds are used to run CBS offices to include payment of monthly salaries to 5 staff, stationary to produce 4 quarterly reports, printing coordination expenses, fuel to facilitate field work, and other utility costs, IT services, staff welfare and office maintenance at the district community based services head office.	N/A	0	Delayed lease of funds
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Expenditure

211101 General Staff Salaries	67,583	21,544	31.9%		
211103 Allowances	1,300	500	38.5%		
221009 Welfare and Entertainment	1,000	1,036	103.6%		
221011 Printing, Stationery, Photocopying and Binding	700	1,196	170.9%		
221014 Bank Charges and other Bank related costs	0	100	N/A		
227001 Travel inland	1,000	1,657	165.7%		
227004 Fuel, Lubricants and Oils	0	500	N/A		
228004 Maintenance – Other	490	23	4.7%		
Wage Rec't:	67,583	Wage Rec't:	21,544	Wage Rec't:	31.9%
Non Wage Rec't:	4,490	Non Wage Rec't:	5,012	Non Wage Rec't:	111.6%
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	72,073	Total	26,556	Total	36.8%

Output: Probation and Welfare Support

No. of children settled	150 (In the families, institutions and community)	60 (60 Cases registered and arbitrated, 3 cases followed up in court, 5 monitoring and home visits made)	40.00	Section not funded hence all planned activities could not be achieved
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Vote: 539 Moyo District**2016/17 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: Not Planned

Follow ups conducted. updating of the OVC register and logging the reports onto the OVC MIS, OVC data updated on OVC MIS

Expenditure

221002 Workshops and Seminars	3,719	450	12.1%
221009 Welfare and Entertainment	500	75	15.0%
227001 Travel inland	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,219	650	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,219	650	12.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	The department of CBS plans to rehabilitate at least 3 cases of children with chronically ill diseases in the district. This will be as of when they are referred to the department for support in the entire district.	Two cases registered of chronic illness but 1 child referred	0	Referred persons keeps on coming back and some do not provide feedback and no funds for follow up
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	90	N/A
227001 Travel inland	1,000	1,915	191.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	2,005	133.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	2,005	133.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (All the 16 CDWs are facilitated to mobilize the community for development programmes at the Sub County level.)	3 (Not facilitated)	18.75	Inadequate fund to facilitate all CDWs
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
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Vote: 539 Moyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	1,000	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	35.0%
<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	1,000	Total	350	Total	35.0%

Output: Adult Learning

No. FAL Learners Trained	()	100 (1000 FAL Instructors were paid incentives)	0	Sub Counties do not fund CBS activities for backup support to FAL centres and groups, delayed release and borrowing limits timely implementation of activities, under funding could not allow creation of new FAL centres and new enrollment & Level III not yet
Non Standard Outputs:	4 quarterly review meetings, 2 monitoring sessions, 1 training of instructors and quarterly incentives for FAL instructors	No quarterly meeting, monitoring conducted 51 FAL Instructors refreshed		

Expenditure

211103 Allowances	4,000	2,977	74.4%		
221008 Computer supplies and Information Technology (IT)	251	251	100.1%		
221009 Welfare and Entertainment	4,000	2,277	56.9%		
227004 Fuel, Lubricants and Oils	2,000	674	33.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,551	Non Wage Rec't:	6,179	Non Wage Rec't:	42.5%
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	14,551	Total	6,179	Total	42.5%

Output: Support to Public Libraries

Non Standard Outputs:	1 public library located in town council is supported	N/A	0	Funds were not released for second quarter
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Expenditure

221002 Workshops and Seminars	3,000	299	10.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
222001 Telecommunications	417	300	71.9%
227001 Travel inland	1,000	200	20.0%
228004 Maintenance – Other	1,000	500	50.0%

Vote: 539 Moyo District**2016/17 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>	8,417	<i>Non Wage Rec't:</i>	2,299	<i>Non Wage Rec't:</i>	27.3%
<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	8,417	Total	2,299	Total	27.3%

Output: Gender Mainstreaming

Non Standard Outputs:	8 gender mainstreaming mentorship support to 8 sub counties in the district and 1 town council. Dissemination of gender related policies to the LLGs and HLGs once in a year. UNFPA support to Gender Based Violence (Data management on gender based violence, Dialogue meetings conducted on gender based violence training health workers on gender based violence	N/A	0	Local Revenue hard to access
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Expenditure

221002 Workshops and Seminars	30,000	6,500	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	6,500	21.7%
Total	32,000	6,500	20.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Support at least 50 youth groups and 100 vulnerables children to access livelihood services, and legal services)	40 (N/A)	26.67	Community not aware of juvenile cases reporting and inadequate operational funds limits timely project document preparation
Non Standard Outputs:	Youth identified for ACAV Project support , Project monitored in all the 8 Lower Local Governments of Aliba, Itula, Gimara, Moyo, Lefori, Metu, Dufile ,Laropi and Moyo Town Council	N/A		

Expenditure

224006 Agricultural Supplies	2,000	200	10.0%
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Vote: 539 Moyo District**2016/17 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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,497	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>	15,793	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,790	Total	200	Total	0.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supportd with the conditional grant. At least 2 sub County Youth Councils held at Sub County Level.)	1 (N/A)	100.00	Inadequate funds could not allow Sub County Meeting and Monitoring
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	1,510	1,311	86.8%
221002 Workshops and Seminars	500	241	48.2%
227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	1,000	125	12.5%
228002 Maintenance - Vehicles	500	614	122.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,394	2,791	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,394	2,791	63.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (Procurement of 9 assistive devices for the blind. Provision of seed capital to 10 PWD groups to engage in IGA. Support 8 elderly groups in IGA for their livelihood)	5 (2 elderly persons group supported with IGA)	55.56	Budget cut does not allow support to both elderly persons and PWD groups
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

211103 Allowances	2,000	1,123	56.2%
213001 Medical expenses (To employees)	624	225	36.1%
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30.0%
221009 Welfare and Entertainment	10,000	500	5.0%
222001 Telecommunications	500	360	72.0%
224006 Agricultural Supplies	24,791	10,531	42.5%
227001 Travel inland	2,000	1,253	62.7%
227004 Fuel, Lubricants and Oils	3,000	875	29.2%
228002 Maintenance - Vehicles	2,000	1,331	66.6%

Vote: 539 Moyo District**2016/17 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>	31,124	<i>Non Wage Rec't:</i>	16,498	<i>Non Wage Rec't:</i>	53.0%
<i>Domestic Dev't:</i>	14,795	<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	45,919	Total	16,498	Total	35.9%

Output: Culture mainstreaming

Non Standard Outputs:	4 quarterly meetings held for the cultural leaders. 1 cultural museum established in Metu and 1 in Obongi	1 cultural leaders meeting conducted in Moyo Support to cutlural leaders establishment of constitution	0	Lack of local revenues did not allow facilitation of gender mainstreaming
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Expenditure

228004 Maintenance – Other	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	500	33.3%

Output: Representation on Women's Councils

No. of women councils supported	10 (8 sub county, 1 Town Council women councils and 1 district women council supported with funds for operation and IGA; 5 women groups supported in livelihood.)	10 (1 District Women Council Meeting held)	100.00	Delay if Procurement process
Non Standard Outputs:	2 desktop computers, 2 printers procured for CBS department; 4 tables, 8 Chairs and 5 filing cabinets and 21 curtains procured for CBS for effective service delivery.	Not implemented		

Expenditure

211103 Allowances	2,000	1,220	61.0%
221011 Printing, Stationery, Photocopying and Binding	722	102	14.1%
227004 Fuel, Lubricants and Oils	1,000	270	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,481	1,406	25.7%
Domestic Dev't:	12,722	186	1.5%
Donor Dev't:		0	0.0%
Total	18,203	1,592	8.7%

3. Capital Purchases

Vote: 539 Moyo District**2016/17 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**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Youth Livelihood Sub Projects implemented	Youth Livelihood Sub Projects implemented	0	There has been low loan recovery rate and Moyo District has been suspended
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	330,426	249,597	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	330,426	249,597	75.5%
Donor Dev't:		0	0.0%
Total	330,426	249,597	75.5%

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**

0	Planning Unit Vehicle not yet repaired and coordination of field activities has become difficult, Power failure and fluctuation
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Vote: 539 Moyo District**2016/17 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:	Budget Frame Work Prepared and submitted to Ministry of Finance, Planning and Economic, Draft Performance Contract Form B prepared and submitted to Ministry of Finance, Planning and Economic Development, Final Performance Form B Prepared and submitted to Ministry of Finance, Planning and Economic Development ,4 Quaterly reports prepared and submitted to Ministry of Finance Planning and Economic Development, 12 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Jinja and Mbale , 12 Departmental meetings held in Planning Unit Office, 20 copies of Moyo District Local Government Development Plan printed and distributed	2 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 11 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 20 copies of
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Expenditure

222003 Information and communications technology (ICT)	200	30	15.0%
227001 Travel inland	9,820	2,735	27.9%
211101 General Staff Salaries	46,098	23,560	51.1%
228003 Maintenance – Machinery, Equipment & Furniture	750	179	23.9%
222001 Telecommunications	370	20	5.4%
221011 Printing, Stationery, Photocopying and Binding	2,240	250	11.2%
221009 Welfare and Entertainment	1,500	168	11.2%
Wage Rec't:	46,098	23,560	51.1%
Non Wage Rec't:	16,680	3,382	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,778	26,942	42.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Moyo District Head Quarters)	6 (Moyo District Head Quarters)	50.00	There was no schedule for District
No of qualified staff in the Unit	12 (Moyo District Head Quarters)	6 (Moyo District Head Quarters)	50.00	Technical Planning Committee meetings
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	3,060	150	4.9%
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Vote: 539 Moyo District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding **480** 280 58.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,540	Non Wage Rec't:	430	Non Wage Rec't:	12.1%
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	3,540	Total	430	Total	12.1%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, Some key socio economic data collected and disseminated	Data from Community Information System collected with Uganda Bureau of Statistics verified and report verified	0	Limited release by Finance to implement all the planned outputs
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Expenditure

21103 Allowances	1,000	175	17.5%		
221008 Computer supplies and Information Technology (IT)	700	175	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,375	Non Wage Rec't:	350	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,375	Total	350	Total	6.5%

Output: Demographic data collection

Non Standard Outputs:	Demographic information and HIV/AIDs information collected, analysed and disseminated for integrated into District Development Plan and Lower Local Government Plans, Stakeholder sensitization on Birth Death Registration organized, Lower Local Government staff trained on Birth and Death Registration, Birth and Death registered, Birth and Death Registration supervised and Monitored	2 radio talkshows on Local FM conducted on Birth Registration, 4,113 birth records entered for sub-counties of Lefori and Gimara, 4,000 records printed and distributed, 164 Village Health Team, health workers and Parish Chiefs oriented on Birth Registr	0	
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Expenditure

227001 Travel inland	1,520	750	49.3%
221002 Workshops and Seminars	58,430	34,015	58.2%
221011 Printing, Stationery, Photocopying and Binding	500	580	115.9%
221008 Computer supplies and Information Technology (IT)	700	80	11.4%

Vote: 539 Moyo District**2016/17 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,920	Non Wage Rec't:	1,410	Non Wage Rec't:	48.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	58,430	Donor Dev't:	34,015	Donor Dev't:	58.2%
Total	61,350	Total	35,424	Total	57.7%

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared, Project appraisals conducted	Project profiles prepared,	0	Funds were not released to implement outputs under this section
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Expenditure

221008 Computer supplies and Information Technology (IT)	700		175		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,950	Non Wage Rec't:	175	Non Wage Rec't:	5.9%
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	2,950	Total	175	Total	5.9%

Output: Development Planning

Non Standard Outputs:	DDP II investment priorities and strategies reviewed .	DDP II investment priorities and strategies reviewed .One review meeting held with Heads of Departments to agree on monitoring indicators	0	Some Heads of Department have not finalized their indicators for tracking progress
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Expenditure

211103 Allowances	480	120	25.0%		
221011 Printing, Stationery, Photocopying and Binding	645	450	69.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,765	Non Wage Rec't:	570	Non Wage Rec't:	32.3%
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	1.765	Total	570	Total	32.3%

Output: Management Information Systems

Non Standard Outputs:	Local Government Information Management System developed and updated	Community Information System data draft report prepared	0	Funds were not released to accomplish planned outputs
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Expenditure

211103 Allowances	480	120	25.0%
221011 Printing, Stationery, Photocopying and Binding	419	105	25.0%

Vote: 539 Moyo District**2016/17 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>	2,185	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i>	10.3%
<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	2,185	Total	225	Total	10.3%

Output: Operational Planning

Non Standard Outputs:	Budget Conference held, BFP prepared and submitted to line Ministries; and Departmental Annual workplans and budgets prepared and submitted to District Council and Committee of Council	Departmental Annual workplans and budgets prepared and submitted to District Council and Committee of Council, District Planning and Budget Conference held, Consultative meeting with Heads of Departments held	0	Some of the development partners were not represented in the Planning and budgeting conference
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Expenditure

227001 Travel inland	2,180	2,520	115.6%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
211103 Allowances	560	1,415	252.7%
222001 Telecommunications	80	100	125.0%
221011 Printing, Stationery, Photocopying and Binding	635	550	86.6%
221009 Welfare and Entertainment	3,011	5,000	166.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,936	10,585	152.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,936	10,585	152.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Local Government and Office of the Prime Minister, 2 quarterly meetings on reproductive health, family planning and gender based violence organized, 2 quarterly monitoring visits conducted to monitor activities of reproductive health, family planning and gender based violence	1 Quarterly report prepared and submitted to Ministry of Local Government and Office of the Prime Minister,	0	Inadequate release to implement planned outputs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
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Vote: 539 Moyo District**2016/17 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,260	Non Wage Rec't:	1,000	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	9,600	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,860	Total	1,000	Total	1.9%

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:	6 staff remunerated for 12 months , 4 Quarterly Coordination meetings conducted in Interla Audit office	2 quarterly coordination meetings conducted and 3 staff remunerated for 12 months	0	Underfunding, understaffing, lack of transport and poor response to audit queries.
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Expenditure

221003 Staff Training	1,000	400	40.0%		
211101 General Staff Salaries	30,939	16,349	52.8%		
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%		
Wage Rec't:	30,939	Wage Rec't:	16,349	Wage Rec't:	52.8%
Non Wage Rec't:	6,800	Non Wage Rec't:	700	Non Wage Rec't:	10.3%
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	37.739	Total	17.049	Total	45.2%

Output: Internal Audit

No. of Internal Department Audits	145 (11 Departmental audits, 8 sub counties, 69 Government aided primary and 10 Secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	31 (11 departmental audits conducted and audit of Moyo Technical Institute on ACAV Programme)	21.38	Underfunding, understaffing, lack of transport and poor response to audit queries
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Moyo District Head Quarters)	15/01/2017 (Moyo District Head Quarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

Vote: 539 Moyo District**2016/17 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,083	878	28.5%
222001 Telecommunications	200	95	47.5%
227002 Travel abroad	4,800	680	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,483	1,653	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,483	1,653	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,346,855	Wage Rec't:	5,191,826	Wage Rec't:	45.8%
Non Wage Rec't:	4,654,866	Non Wage Rec't:	2,188,913	Non Wage Rec't:	47.0%
Domestic Dev't:	1,080,274	Domestic Dev't:	353,976	Domestic Dev't:	32.8%
Donor Dev't:	3,420,470	Donor Dev't:	631,666	Donor Dev't:	18.5%
Total	20,502,465	Total	8,366,381	Total	40.8%

Vote: 539 Moyo District**2016/17 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>		6,478,729	3,206,748
Sector: Agriculture				290,370	0
LG Function: District Production Services				290,370	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				290,370	0
LCII: Not Specified				290,370	0
Item: 312104 Other Structures					
NUSAF II Community Sub Projects		Donor Funding	Not Started	290,370	0
Sector: Works and Transport				268,556	208,785
LG Function: District, Urban and Community Access Roads				268,556	208,785
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				268,556	208,785
LCII: Not Specified				268,556	208,785
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of 226Km of District Roads	In all Sub-Counties	Roads Rehabilitation Grant	N/A	156,000	96,229
Not Specified		Not Specified	N/A	112,556	112,556
Sector: Education				5,523,152	2,650,624
LG Function: Pre-Primary and Primary Education				4,777,311	2,294,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,777,311	2,294,293
LCII: Not Specified				4,777,311	2,294,293
Item: 263366 Sector Conditional Grant (Wage)					
Teachers salaries		Not Specified	N/A	4,777,311	2,294,293
LG Function: Secondary Education				745,841	356,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				745,841	356,331
LCII: Not Specified				745,841	356,331
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	745,841	356,331
Sector: Water and Environment				3,738	0
LG Function: Rural Water Supply and Sanitation				3,738	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,738	0
LCII: Not Specified				3,738	0
Item: 312104 Other Structures					
Retention Payment for Boreholes rehabilitated in FY2015/16	All Sub Counties	Conditional transfer for Rural Water	Not Started	3,738	0
Sector: Social Development				317,314	249,597

Vote: 539 Moyo District**2016/17 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>		6,478,729	3,206,748
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>317,314</i>	<i>249,597</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				317,314	249,597
LCII: Not Specified				317,314	249,597
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Sub Projects implemented in all the Lower Local Governments		Other Transfers from Central Government	N/A	317,314	249,597
Sector: Public Sector Management				75,600	97,742
<i>LG Function: District and Urban Administration</i>				<i>75,600</i>	<i>97,742</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				75,600	97,742
LCII: Not Specified				75,600	97,742
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
NUSAF III SUB PROJECTS		Donor Funding	Works Underway	75,600	97,742

Vote: 539 Moyo District**2016/17 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>		102,102	25,337
Sector: Works and Transport				15,802	308
LG Function: District, Urban and Community Access Roads				15,802	308
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,802	308
LCII: Aringajobi				15,802	308
Item: 263101 LG Conditional grants (Current)					
Itipa Gango road link		Roads Rehabilitation Grant	N/A	10,802	308
Itipa- Gango road link		District Equalisation Grant	N/A	5,000	0
			(0)		
Sector: Education				68,319	21,271
LG Function: Pre-Primary and Primary Education				33,713	9,464
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Indilinga				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Rodo Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,833	9,464
LCII: Aringajobi				5,388	1,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rodo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,388	1,554
LCII: Dilokata				5,452	1,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dilokata Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,452	1,572
LCII: Ewafa				11,280	3,246
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ewafa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,072	2,015
Alibabito Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,207	1,231
LCII: Indilinga				10,713	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,633	1,895

Vote: 539 Moyo District**2016/17 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>		102,102	25,337
Aringajobi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,079	1,196
<i>LG Function: Secondary Education</i>				34,606	11,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,606	11,807
LCII: Aringajobi				34,606	11,807
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	34,606	11,807
Sector: Health				14,285	3,757
<i>LG Function: Primary Healthcare</i>				14,285	3,757
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				6,585	0
LCII: Dilokata				6,585	0
Item: 312102 Residential Buildings					
Retention payment for Construction of staff House (NUSAF type) at Malanga HC II	Malanga HC II	District Discretionary Development Equalization Grant	Works Underway	5,700	0
Item: 312104 Other Structures					
Retention payment for construction of 4 stance septic tank VIP Latrine at Malanga	Malanga HC II	Development Grant	N/A	885	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	3,757
LCII: Dilokata				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malanga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Ewafa				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliba Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Indilinga				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Indilinga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				3,696	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,696	0
<i>Capital Purchases</i>					

Vote: 539 Moyo District**2016/17 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>		102,102	25,337
Output: Construction of public latrines in RGCs				420	0
LCII: Ewafa				420	0
Item: 312104 Other Structures					
Retention payment construction of VIP Latrine at Acimari Central		Conditional transfer for Rural Water	Works Underway	420	0
Output: Borehole drilling and rehabilitation				3,276	0
LCII: Aringajobi				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY2015/16	Arinyajobi primary school	Conditional transfer for Rural Water	Not Started	1,092	0
LCII: Dilokata				2,184	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Acimari East	Conditional transfer for Rural Water	Not Started	1,092	0
Retention payment for borehole drilled in FY2015/16	Dilokata	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		119,458	32,423
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
Sector: Education				34,854	9,776
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,854</i>	<i>9,776</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Gopele				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Gopele Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,974	9,776
LCII: Gopele				6,641	1,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gopele Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,641	1,897
LCII: Liwa				8,311	2,434
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dello Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,744	1,105
Liwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,566	1,330
LCII: Lomunga				3,760	1,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lomunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,760	1,109
LCII: Yekinemiji				15,262	4,335
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,262	2,340
Obongi Town Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,001	1,995
Sector: Health				75,000	22,647

Vote: 539 Moyo District**2016/17 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>		119,458	32,423
<i>LG Function: Primary Healthcare</i>				<i>75,000</i>	<i>22,647</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				25,000	0
LCII: Yekinemiji				25,000	0
Item: 312104 Other Structures					
Construction of Incinerator	Obongi HC IV	Conditional Grant to District Hospitals	Being Procured	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,000	22,647
LCII: Gopele				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maduga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Liwa				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Liwa Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Lomunga				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lomunga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Yekinemiji				44,000	19,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Health Centre IV		Conditional Grant to PHC - development	N/A	44,000	19,715
Sector: Water and Environment				2,604	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,604</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				420	0
LCII: Yekinemiji				420	0
Item: 312104 Other Structures					
Retention for Construction of VIP latrine in Gimara at Obongi Police post		Conditional transfer for Rural Water	Works Underway	420	0
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Liwa				2,184	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16.	Liwa south	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		119,458	32,423
Retention payment for Borehole drilled in FY 2015/16	Sapia	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		284,014	26,840
Sector: Agriculture				27,000	0
LG Function: District Production Services				27,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				27,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
LCII: Yenga				20,000	0
Item: 312104 Other Structures					
Construction of Cattle Crush	Yeanga	District Discretionary Development Equalization Grant	Being Procured	20,000	0
Sector: Works and Transport				163,444	1,478
LG Function: District, Urban and Community Access Roads				163,444	1,478
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				163,444	1,478
LCII: Legu				140,667	984
Item: 263101 LG Conditional grants (Current)					
Orinya-Belameling road link		Roads Rehabilitation Grant	N/A	140,667	984
LCII: Waka				22,777	495
Item: 263101 LG Conditional grants (Current)					
Gborokonyo-Waka road link		Roads Rehabilitation Grant	N/A	22,777	495
Sector: Education				72,486	15,323
LG Function: Pre-Primary and Primary Education				60,045	11,078
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,520	0
LCII: Ubbi				2,520	0
Item: 312101 Non-Residential Buildings					
Classroom Construction at Andramare Primary School (Retention Payment FY 2015-2016)	Andramare Primary School (Andra Village)	District Discretionary Development Equalization Grant	Being Procured	2,520	0
Output: Latrine construction and rehabilitation				19,970	0
LCII: Legu				19,970	0
Item: 312104 Other Structures					

Vote: 539 Moyo District**2016/17 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>		284,014	26,840
Construction of 4 stance VIP latrine for staff	Legu Primary School	Conditional Grant to SFG	Being Procured	14,400	0
Rehabilitation of 5 stance VIP latrine for learners	Legu Primary School	Conditional Grant to SFG	Being Procured	5,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,555	11,078
LCII: Kali				2,611	795
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orinya Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,611	795
LCII: Legu					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Legu Primary School Refugee Settlement		Sector Conditional Grant (Non-Wage)	N/A	2,060	644
Belameling Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,041
Itula Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,716	1,644
LCII: Paalujo					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chinyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,279	1,251
LCII: Palorinya					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palorinya Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,266	1,794
LCII: Ubbi					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Andramare Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,475	758
Iboa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,888	1,144
LCII: Waka					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waka Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,202	956

Vote: 539 Moyo District**2016/17 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>		284,014	26,840
LCII: Yenga				3,545	1,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yenga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,545	1,050
<i>LG Function: Secondary Education</i>				12,441	4,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,441	4,245
LCII: Paalujo				12,441	4,245
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itula Secondary School		Sector Conditional Grant (Non-Wage)	N/A	12,441	4,245
Sector: Health				18,900	10,038
<i>LG Function: Primary Healthcare</i>				18,900	10,038
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	4,480
LCII: Kali				2,500	1,493
Item: 291002 Transfers to NGOs					
Kali Health Centre II		Conditional Grant to PHC - development	N/A	2,500	1,493
LCII: Legu				2,500	1,493
Item: 291002 Transfers to NGOs					
Belameilng Health Centre II		Conditional Grant to PHC - development	N/A	2,500	1,493
LCII: Ubbi				2,500	1,493
Item: 291002 Transfers to NGOs					
Iibakwe Health Centre II		Conditional Grant to PHC - development	N/A	2,500	1,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,400	5,559
LCII: Legu				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itula Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Paalujo				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palorinya Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Ubbi				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iiboa Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978

Vote: 539 Moyo District**2016/17 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>		284,014	26,840
LCII: Waka				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waka Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				2,184	0
LG Function: Rural Water Supply and Sanitation				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Palorinya				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Kali	Conditional transfer for Rural Water	Not Started	1,092	0
LCII: Ubbi				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Ukuni east	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		41,013	10,191
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
Sector: Education				23,224	6,434
LG Function: Pre-Primary and Primary Education				23,224	6,434
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Arra				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Arra Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,344	6,434
LCII: Arra				6,498	1,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,498	1,858
LCII: Chinyi				4,726	1,373
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gunya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,726	1,373
LCII: Dufile				7,551	2,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
St John Dufile Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,551	2,146
LCII: Lebubu				3,569	1,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paanjala Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,569	1,057
Sector: Health				8,606	3,757
LG Function: Primary Healthcare				8,606	3,757
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				906	0
LCII: Dufile				906	0
Item: 312104 Other Structures					

Vote: 539 Moyo District**2016/17 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>		41,013	10,191
Retention payment construction of 4 stance septic tank VIP Latrine at Dufile HC III	Dufile HC III	Development Grant	Being Procured	906	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	3,757
LCII: Arra				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Dufile				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dufile Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Lebubu				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paanjala Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				2,184	0
LG Function: Rural Water Supply and Sanitation				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Dufile				2,184	0
Item: 312104 Other Structures					
Retention payment for boreholes drilled in FY 2015/16	Dufile primary School	Other Transfers from Central Government	Not Started	1,092	0
Retention payment for borehole drilled in FY 2015/16	Nzerea east	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		124,470	22,105
Sector: Agriculture				64,500	2,951
LG Function: District Production Services				64,500	2,951
Capital Purchases					
Output: Non Standard Service Delivery Capital				60,000	2,200
LCII: Laropi				60,000	2,200
Item: 312104 Other Structures					
One hatcrey established and fish pellet machine procured,		District Discretionary Development Equalization Grant	Being Procured	60,000	2,200
Output: Crop marketing facility construction				4,500	751
LCII: Idrimari				4,500	751
Item: 312101 Non-Residential Buildings					
Construction of Market Stall at Idrimari rural Growth Centre		Development Grant	N/A	4,500	751
Sector: Education				50,086	15,397
LG Function: Pre-Primary and Primary Education				27,399	7,656
Capital Purchases					
Output: Latrine construction and rehabilitation				880	0
LCII: Gbalala				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Gbalala Primary School	Conditional Grant to SFG	Completed	880	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				26,519	7,656
LCII: Gbalala				4,423	1,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gbalala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,423	1,290
LCII: Idrimari				6,218	1,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
Idrimari Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,218	1,781
LCII: Laropi				10,681	3,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laropi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,639	2,170
Ubbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,042	913
LCII: Panyanga				5,197	1,502
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 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>		124,470	22,105
Panyanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,197	1,502
<i>LG Function: Secondary Education</i>				22,687	7,741
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,687	7,741
LCII: Laropi				22,687	7,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laropi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	22,687	7,741
Sector: Health				7,700	3,757
<i>LG Function: Primary Healthcare</i>				7,700	3,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	3,757
LCII: Gbalala				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gbalala Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Laropi				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laropi Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Panyanga				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Panyanga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				2,184	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Idrimari				1,092	0
Item: 312104 Other Structures					
Retention payment for borhole drilled in FY 2015/16	Olia	Conditional transfer for Rural Water	Not Started	1,092	0
LCII: Panyanga				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Pakonira	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		267,053	19,361
Sector: Education				253,034	14,626
LG Function: Pre-Primary and Primary Education				136,726	9,061
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	2,115
LCII: Gwere				100,000	2,115
Item: 312101 Non-Residential Buildings					
Four Classroom Construction in Gwere	Gwere Parimary	District Discretionary Development Equalization Grant	Being Procured	100,000	2,115
Output: Provision of furniture to primary schools				12,800	0
LCII: Gwere				12,800	0
Item: 312203 Furniture & Fixtures					
Supply of 3 Seater Desks for learners in Gwere		District Discretionary Development Equalization Grant	Being Procured	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,925	6,947
LCII: Coloa				4,111	1,205
Item: 263367 Sector Conditional Grant (Non-Wage)					
Munu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,111	1,205
LCII: Ebwea				8,732	2,469
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,732	2,469
LCII: Gwere				4,391	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,282
LCII: Masaloa				6,690	1,991
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masaloa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,664	1,083
Chokwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,026	908
LG Function: Secondary Education				116,309	5,565
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	0
LCII: Gwere				100,000	0
Item: 312102 Residential Buildings					

Vote: 539 Moyo District**2016/17 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>		267,053	19,361
Construction of 4 in one staff	Lefori Seed Secondary School	District Discretionary Development Equalization Grant	Being Procured	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,309	5,565
LCII: Coloa				16,309	5,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	16,309	5,565
Sector: Health				12,927	4,735
LG Function: Primary Healthcare				12,927	4,735
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,227	0
LCII: Masaloa				3,227	0
Item: 312102 Residential Buildings					
Retention payment for rehabilitation of Cohwe Staff house	Cohwe HC II	District Discretionary Development Equalization Grant	Works Underway	2,316	0
Item: 312104 Other Structures					
Rentention payment construction of 4 stance septic tank VIP Latrine at Cohwe HC II	Cohwe HC II	Development Grant	Being Procured	911	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,700	4,735
LCII: Coloa				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Munu Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Ebwea				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Gwere				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere H ealth Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Masaloa				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cokwe Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978

Vote: 539 Moyo District**2016/17 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>		267,053	19,361
<i>Sector: Water and Environment</i>				<i>1,092</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,092</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,092	0
LCII: Masaloa				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Masaloa	Conditional transfer for Rural Water	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 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>		402,458	96,148
Sector: Works and Transport				35,000	6,443
LG Function: District, Urban and Community Access Roads				35,000	6,443
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,000	6,443
LCII: Pamujo				35,000	6,443
Item: 263101 LG Conditional grants (Current)					
Metu -Gbari road link		Multi-Sectoral Transfers to LLGs	N/A	15,000	1,193
Metu-Gbari road link		Roads Rehabilitation Grant	N/A	20,000	5,249
Sector: Education				244,174	66,236
LG Function: Pre-Primary and Primary Education				82,534	19,602
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,880	1,610
LCII: Pajakiri				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Aya Primary School	Conditional Grant to SFG	Completed	880	0
LCII: Pamoyi				20,000	1,610
Item: 312104 Other Structures					
Construction of 5 stance VIP latrine for learners	Liri Primary School	Conditional Grant to SFG	Being Procured	20,000	1,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,654	17,992
LCII: Ayiro				5,396	1,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
Goopi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,396	1,557
LCII: Eremi				8,175	2,397
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eremi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,787	1,664
Lechu Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,388	734
LCII: Pajakiri				8,789	2,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abeso Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,553	1,052

Vote: 539 Moyo District**2016/17 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>		402,458	96,148
Aya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,237	1,513
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				18,296	5,246
Erepi Demonstration Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,119	1,207
Lokwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,613	2,436
Nyojo Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,564	1,602
LCII: Pamoyi Item: 263367 Sector Conditional Grant (Non-Wage)				10,954	3,238
Amua Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,323
Alimo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,399	1,284
Liri Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,012	631
LCII: Pamujo Item: 263367 Sector Conditional Grant (Non-Wage)				10,044	2,989
Kweyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,133	1,485
Gbari Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,970	893
Elegu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,941	612
LG Function: Secondary Education				161,640	46,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,640	46,634
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				161,640	46,634
Metu Secondary School		Sector Conditional Grant (Non-Wage)	N/A	99,078	25,289
Lokwa Day Secondary School		Sector Conditional Grant (Non-Wage)	N/A	62,562	21,346
Sector: Health				115,400	23,469
LG Function: Primary Healthcare				115,400	23,469

Vote: 539 Moyo District**2016/17 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>		402,458	96,148
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				96,000	14,000
LCII: Pameri				96,000	14,000
Item: 291002 Transfers to NGOs					
Fr. Bilbao HC III		Conditional Grant to PHC - development	N/A	89,000	9,000
Erepi HC II		Conditional Grant to PHC - development	N/A	7,000	5,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,400	9,469
LCII: Ayiro				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Goopi Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Eremi				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eremi Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Pajakiri				4,000	1,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aya Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Abeso Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Pameri				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Metu Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
LCII: Pamoyi				2,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ori Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Pamujo				4,000	1,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gbari Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Kweyo Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				7,884	0
LG Function: Rural Water Supply and Sanitation				7,884	0

Vote: 539 Moyo District**2016/17 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>		402,458	96,148
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,460	0
LCII: Not Specified				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Izi	Conditional transfer for Rural Water	Not Started	1,092	0
LCII: Pajakiri				3,276	0
Item: 312104 Other Structures					
Retention payment for borehole drilled	Abeso	Conditional transfer for Rural Water	Not Started	1,092	0
Retention payment for borehole drilled in FY 2015/16	Agugwe	Conditional transfer for Rural Water	Not Started	1,092	0
Retention payment for borehole drilled in FY2015/16		Other Transfers from Central Government	Not Started	1,092	0
LCII: Pameri				1,092	0
Item: 312104 Other Structures					
retention payment for borehole drilled in FY 2015/16.	Radamu	Conditional transfer for Rural Water	Not Started	1,092	0
Output: Construction of piped water supply system				2,424	0
LCII: Pameri				2,424	0
Item: 312104 Other Structures					
Retention payemnt for Lore Eyi and chala Gravity Flow Scheme	Metu	Conditional transfer for Rural Water	Not Started	2,424	0

Vote: 539 Moyo District**2016/17 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>		499,356	68,308
Sector: Agriculture				4,500	0
LG Function: District Production Services				4,500	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				4,500	0
LCII: Eria				4,500	0
Item: 312101 Non-Residential Buildings					
Construction of Market Stall at Eria Rural Growth Centre		Development Grant	N/A	4,500	0
Sector: Education				146,672	36,964
LG Function: Pre-Primary and Primary Education				83,372	20,304
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,680	0
LCII: Aluru				12,680	0
Item: 312101 Non-Residential Buildings					
Classroom Construction at Kongolo Primary School (Retention payment FY 2015-2016)	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	2,520	0
Completion of 2 Classroom Block at Kongolo Primary School	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	10,160	0
Output: Latrine construction and rehabilitation				880	0
LCII: Eria				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Kolokolo Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,812	20,304
LCII: Aluru				16,805	4,919
Item: 263367 Sector Conditional Grant (Non-Wage)					
Toloro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,191	1,227
Kongolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,784	1,116
Etele Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,426	1,838
Lama Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,403	738

Vote: 539 Moyo District**2016/17 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>		499,356	68,308
LCII: Ebihwa				9,947	2,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orokomba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,165	1,493
Mada Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,782	1,389
LCII: Eria				8,264	2,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
Era Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,677	539
Eria Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,175
Kolokolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,587	788
LCII: Logoba				8,686	2,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
Afoji Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,643	804
Logoba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,043	1,733
LCII: Vura				26,111	7,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moyo Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,878	2,235
Moyo Army Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,663	2,176
Moyo Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,367	1,275
Fr.Bilbao Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,202	1,777
LG Function: Secondary Education				63,300	16,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,300	16,660
LCII: Logoba				11,460	2,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
Logoba Public Secondary School		Sector Conditional Grant (Non-Wage)	N/A	11,460	2,903

Vote: 539 Moyo District**2016/17 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>		499,356	68,308
LCII: Vura				51,841	13,757
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moyo Secondary School		Sector Conditional Grant (Non-Wage)	N/A	51,841	13,757
Sector: Health				137,938	17,029
LG Function: Primary Healthcare				137,938	17,029
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,038	0
LCII: Ebihwa				1,340	0
Item: 312102 Residential Buildings					
Retention payment for completion of staff house type One B at Opiro	Opiro HC II	District Discretionary Development Equalization Grant	Works Underway	1,340	0
LCII: Logoba				5,698	0
Item: 312102 Residential Buildings					
Retention payment for Construction of staff house (NUSAF type) at Logoba HC III	Logoba HC III	District Discretionary Development Equalization Grant	Works Underway	5,698	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				117,500	10,493
LCII: Aluru				2,500	1,493
Item: 291002 Transfers to NGOs					
Lama Health Centre II		Conditional Grant to PHC - development	N/A	2,500	1,493
LCII: Vura				115,000	9,000
Item: 291002 Transfers to NGOs					
Moyo Mission HC III		Conditional Grant to PHC - development	N/A	115,000	9,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,400	6,536
LCII: Ebihwa				4,000	1,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ramogi Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Opiro Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
LCII: Eria				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eria Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802

Vote: 539 Moyo District**2016/17 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>		499,356	68,308
LCII: Logoba				5,700	2,779
Item: 263367 Sector Conditional Grant (Non-Wage)					
Logoba Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
Afoji Health Centre II		Conditional Grant to PHC - development	N/A	2,000	978
Sector: Water and Environment				210,245	14,314
LG Function: Rural Water Supply and Sanitation				210,245	14,314
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,276	0
LCII: Aluru				2,184	0
Item: 312104 Other Structures					
Retention payment for boreholes drilled in FY 2015/16	Lama H/C II	Conditional transfer for Rural Water	Not Started	1,092	0
Retention payment for boreholes drilled in FY 2015/16	Madagascar	Conditional transfer for Rural Water	Not Started	1,092	0
LCII: Logoba				1,092	0
Item: 312104 Other Structures					
Retention payment for boreholes drilled in FY 2015/16	Onyire	Conditional transfer for Rural Water	Not Started	1,092	0
Output: Construction of piped water supply system				206,969	14,314
LCII: Ebihwa				206,969	14,314
Item: 312104 Other Structures					
Continuation of Moyo (opiro) Pipe Water Scheme	Opiro	Conditional transfer for Rural Water	Being Procured	201,610	14,314
			(Assessment/design)		
Retention payment of Moyo(Opiro) Pipe water Scheme	opiro	Conditional transfer for Rural Water	Being Procured	5,359	0

Vote: 539 Moyo District**2016/17 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>		797,955	212,781
Sector: Agriculture				17,618	0
LG Function: District Production Services				17,618	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,618	0
LCII: Central				17,618	0
Item: 312201 Transport Equipment					
Procurement of 2 motor cycles	Production Office	Development Grant	N/A	17,618	0
Sector: Works and Transport				351,853	71,322
LG Function: District, Urban and Community Access Roads				351,853	71,322
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				279,418	57,445
LCII: Not Specified				279,418	57,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Rehabilitation and Maintenance in Moyo Town Council		Sector Conditional Grant (Non-Wage)	N/A	279,418	57,445
Output: District Roads Maintenance (URF)				72,436	13,877
LCII: Central				72,436	13,877
Item: 242003 Other					
Maintenance of District Roads Equipment	MTC/District Head Quarter & engineering	Roads Rehabilitation Grant	N/A	72,436	13,877
Sector: Education				228,751	69,638
LG Function: Pre-Primary and Primary Education				23,629	6,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,629	6,785
LCII: Besia				4,702	1,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
Besia Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,702	1,367
LCII: Celecelea				4,894	1,419
Item: 263367 Sector Conditional Grant (Non-Wage)					
Illi Valley Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,894	1,419
LCII: Central				5,748	1,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Noor Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,748	1,653
LCII: Elenderea				8,285	2,347
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 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>		797,955	212,781
Moyo Town Council		Sector Conditional	N/A	8,285	2,347
Primary School		Grant (Non-Wage)			
<i>LG Function: Secondary Education</i>				192,122	62,853
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,122	62,853
LCII: Besia				97,321	30,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moyo Town Secondary		Sector Conditional	N/A	97,321	30,508
School		Grant (Non-Wage)			
LCII: Celecelea				94,801	32,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Asili Secondary		Sector Conditional	N/A	94,801	32,345
School		Grant (Non-Wage)			
<i>LG Function: Education & Sports Management and Inspection</i>				13,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				13,000	0
LCII: Central				13,000	0
Item: 312104 Other Structures					
Purchase of one Motor	Education Department	District Discretionary	Being Procured	13,000	0
Cycle		Development Equalization Grant			
Sector: Health				135,616	69,800
<i>LG Function: Primary Healthcare</i>				4,445	1,802
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				745	0
LCII: Besia				745	0
Item: 312104 Other Structures					
Rention payment for	Besia HC III	Development Grant	Being Procured	745	0
construction of					
incinerator and					
placenta Pit at Besia					
HC III					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,700	1,802
LCII: Besia				3,700	1,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Besia Health Centre III		Conditional Grant to PHC - development	N/A	3,700	1,802
<i>LG Function: District Hospital Services</i>				131,171	67,998
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	67,998
LCII: Elenderea				131,171	67,998
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 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>		797,955	212,781
Moyo General Hospital	Medical Quarters	Conditional Grant to PHC- Non wage	N/A	131,171	67,998
Sector: Water and Environment				36,720	2,020
LG Function: Rural Water Supply and Sanitation				12,720	2,020
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				720	0
LCII: Central				720	0
Item: 312104 Other Structures					
Retention payment for flush Toilet at education resource Centre		Conditional transfer for Rural Water	Works Underway	480	0
Retention payment for Flush toilet rehabilitation at Council office block		Conditional transfer for Rural Water	Works Underway	240	0
Output: Construction of piped water supply system				12,000	2,020
LCII: Central				12,000	2,020
Item: 312104 Other Structures					
Payment of Contract Staff in water department.	Central	Conditional transfer for Rural Water	Completed	12,000	2,020
LG Function: Natural Resources Management				24,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				24,000	0
LCII: Central				24,000	0
Item: 312104 Other Structures					
Purchase of two Motor cycles	Natural resources office in Central II	District Discretionary Development Equalization Grant	Works Underway	24,000	0
Sector: Social Development				27,398	0
LG Function: Community Mobilisation and Empowerment				27,398	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,286	0
LCII: Central				14,286	0
Item: 312104 Other Structures					
Computers		District Discretionary Development Equalization Grant	Being Procured	14,286	0
Output: Non Standard Service Delivery Capital				13,112	0
LCII: Central				13,112	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 539 Moyo District**2016/17 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>		797,955	212,781
Sub Projects funds managed		Other Transfers from Central Government	N/A	13,112	0

Vote: 539 Moyo District**2016/17 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**2016/17 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