

**Vote: 539** Moyo District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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: 3/19/2017

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	768,221	160,047	21%
2a. Discretionary Government Transfers	3,697,851	924,463	25%
2b. Conditional Government Transfers	14,721,797	3,828,969	26%
2c. Other Government Transfers	330,426	226,406	69%
4. Donor Funding	3,761,339	491,559	13%
<b>Total Revenues</b>	<b>23,279,633</b>	<b>5,631,443</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,625,319	749,140	717,389	29%	27%	96%
2 Finance	459,375	116,843	116,842	25%	25%	100%
3 Statutory Bodies	491,211	95,637	95,637	19%	19%	100%
4 Production and Marketing	1,258,819	224,910	127,371	18%	10%	57%
5 Health	7,385,100	1,586,958	1,570,166	21%	21%	99%
6 Education	7,975,280	2,061,208	1,962,858	26%	25%	95%
7a Roads and Engineering	961,519	180,523	92,356	19%	10%	51%
7b Water	493,988	118,790	53,880	24%	11%	45%
8 Natural Resources	603,146	56,794	26,849	9%	4%	47%
9 Community Based Services	725,686	291,185	58,260	40%	8%	20%
10 Planning	225,737	24,058	24,058	11%	11%	100%
11 Internal Audit	74,453	18,118	15,172	24%	20%	84%
<b>Grand Total</b>	<b>23,279,633</b>	<b>5,524,165</b>	<b>4,860,838</b>	<b>24%</b>	<b>21%</b>	<b>88%</b>
Wage Rec't:	12,012,913	2,881,445	2,826,069	24%	24%	98%
Non Wage Rec't:	5,340,209	1,473,156	1,320,024	28%	25%	90%
Domestic Dev't	2,165,173	678,284	223,464	31%	10%	33%
Donor Dev't	3,761,339	491,281	491,281	13%	13%	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 5,404,79,000(23%). 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 5,404,759,000, UGX 5,288,487,000 was disbursed to department and balance of UGX 116,272,000 was un spent salaries on TSA Account in Bank of Uganda. While the departments have already spent UGX 4,737,379,000 (90%) 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 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>768,221</b>	<b>160,047</b>	<b>21%</b>
Land Fees	9,060	843	9%
Advertisements/Billboards	1,350	130	10%
Agency Fees	18,030	3,093	17%
Animal & Crop Husbandry related levies	47,521	3,313	7%
Application Fees	8,280	1,260	15%
Business licences	33,110	3,750	11%
Inspection Fees	12,422	2,660	21%
Liquor licences	5,204	186	4%
Local Government Hotel Tax	3,012	584	19%
Local Service Tax	52,330	31,938	61%
Market/Gate Charges	88,140	14,340	16%
Miscellaneous	133,000	20,653	16%
Occupational Permits	3,060	0	0%
Other Fees and Charges	133,790	11,116	8%
Other licences	24,721	3,351	14%
Public Health Licences	2,782	174	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	693	8%
Registration of Businesses	12,720	5,074	40%
Rent & Rates from other Gov't Units	70,534	14,766	21%
Rent & Rates from private entities	27,506	0	0%
Sale of (Produced) Government Properties/assets	25,000	31,325	125%
Tax Tribunal - Court Charges and Fees	800	0	0%
Educational/Instruction related levies	1,325	0	0%
Park Fees	45,960	10,800	23%
<b>2a. Discretionary Government Transfers</b>	<b>3,697,851</b>	<b>924,463</b>	<b>25%</b>
District Discretionary Development Equalization Grant	1,245,668	311,417	25%
Urban Discretionary Development Equalization Grant	32,300	8,075	25%
District Unconditional Grant (Non-Wage)	516,640	129,160	25%
Urban Unconditional Grant (Non-Wage)	58,983	14,746	25%
Urban Unconditional Grant (Wage)	165,176	41,294	25%
District Unconditional Grant (Wage)	1,679,083	419,771	25%
<b>2b. Conditional Government Transfers</b>	<b>14,721,797</b>	<b>3,828,969</b>	<b>26%</b>
Development Grant	375,055	93,764	25%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%
Gratuity for Local Governments	440,184	110,046	25%
Pension for Local Governments	789,033	197,258	25%
Sector Conditional Grant (Non-Wage)	2,549,236	635,623	25%
Sector Conditional Grant (Wage)	10,177,212	2,544,303	25%
Transitional Development Grant	181,723	38,622	21%
<b>2c. Other Government Transfers</b>	<b>330,426</b>	<b>226,406</b>	<b>69%</b>
Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	226,406	71%
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	0	0%
<b>4. Donor Funding</b>	<b>3,761,339</b>	<b>491,559</b>	<b>13%</b>
GAVI	85,000	0	0%

**Vote: 539** Moyo District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ACAV-EASY PROJECT	6,500	6,500	100%
GLOBAL FUND	100,000	22,790	23%
ICB/MOH	456,000	15,892	3%
IDI ( Infectious Disease Institute)	120,000	16,217	14%
NTD	81,201	0	0%
NUSAF III ( Operation Fund)	75,600	24,420	32%
NUSAF III (Sub-Project)	631,239	0	0%
UNFPA	969,600	69,502	7%
WHO	20,000	0	0%
UNICEF	1,216,199	336,238	28%
<b>Total Revenues</b>	<b>23,279,633</b>	<b>5,631,443</b>	<b>24%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The total Cumulative planned revenue was UGX 768,221,000 and only UGX 160,047,040 (21%) was the actual collection and the low performance was due to under achievement of most of the local revenue sources

**(ii) Cumulative Performance for Central Government Transfers**

The total Cumulative planned revenue was UGX 18,760,074,000 and only UGX 4,753,431,000 (25.3%) was the actual collection and the low performance was due to under achievement of most of the local revenue 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 467,139,014 only. This receipt represented 12% of the total cumulative budget. This performance was affected because partners like GAVI, WHO, NTD and ICB never remitted their Quarter one commitments

**Vote: 539** Moyo District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,431,140	670,139	28%	607,785	670,139	110%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%	52,338	209,352	400%
Pension for Local Governments	789,033	197,258	25%	197,258	197,258	100%
Gratuity for Local Governments	440,184	110,046	25%	110,046	110,046	100%
Locally Raised Revenues	82,000	3,028	4%	20,500	3,028	15%
Multi-Sectoral Transfers to LLGs	426,059	98,007	23%	106,515	98,007	92%
District Unconditional Grant (Non-Wage)	39,249	18,872	48%	9,812	18,872	192%
District Unconditional Grant (Wage)	445,262	33,575	8%	111,315	33,575	30%
<i>Development Revenues</i>	194,179	79,001	41%	48,545	79,001	163%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Donor Funding	75,600	24,142	32%	18,900	24,142	128%
Multi-Sectoral Transfers to LLGs	22,000	10,575	48%	5,500	10,575	192%
District Discretionary Development Equalization Gran	66,579	37,249	56%	16,645	37,249	224%
<b>Total Revenues</b>	<b>2,625,319</b>	<b>749,140</b>	<b>29%</b>	<b>656,330</b>	<b>749,140</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,431,140	670,134	28%	607,785	670,134	110%
Wage	735,410	104,500	14%	183,853	104,500	57%
Non Wage	1,695,730	565,634	33%	423,932	565,634	133%
<i>Development Expenditure</i>	194,179	47,255	24%	48,545	47,255	97%
Domestic Development	118,579	23,113	19%	29,645	23,113	78%
Donor Development	75,600	24,142	32%	18,900	24,142	128%
<b>Total Expenditure</b>	<b>2,625,319</b>	<b>717,389</b>	<b>27%</b>	<b>656,330</b>	<b>717,389</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		31,746	16%			
Domestic Development		31,746	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,751</b>	<b>1%</b>			

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 749,140,000(29%). While planned quarter one revenue was UGX 656.330,000 and actual disbursement was UGX 749,140,000(114%) .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 UGX717,389,000 (27%) and planned expenditure for the quarter was UGX 656,330,000 and actual amount spent was UGX 717,389,000(109%).. There was un spent balance of 31,751,000(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

**(ii) Highlights of Physical Performance**

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	80	80
%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	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	1
%age of staff trained in Records Management	15	15
<b>Function Cost (US\$ '000)</b>	2,625,319	<b>717,389</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,625,319</b>	<b>717,389</b>

170 staff renumarated for 3 months, 3 DTP meetings contacted, 36 national and regional Workshops, meeetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),2 National celebrations supported, 2 Vehicles maintainedn 80% of the Moyo District Local Government posts are filled

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	450,973	106,242	24%	112,743	106,242	94%
Locally Raised Revenues	109,267	21,520	20%	27,317	21,520	79%
Multi-Sectoral Transfers to LLGs	211,842	41,808	20%	52,961	41,808	79%
District Unconditional Grant (Non-Wage)	27,162	13,791	51%	6,791	13,791	203%
District Unconditional Grant (Wage)	102,701	29,124	28%	25,675	29,124	113%
<i>Development Revenues</i>	8,402	10,601	126%	2,101	10,601	505%
Multi-Sectoral Transfers to LLGs	8,402	10,601	126%	2,101	10,601	505%
<b>Total Revenues</b>	<b>459,375</b>	<b>116,843</b>	<b>25%</b>	<b>114,844</b>	<b>116,843</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	450,973	106,242	24%	112,743	106,242	94%
Wage	177,590	46,070	26%	44,398	46,070	104%
Non Wage	273,382	60,172	22%	68,346	60,172	88%
<i>Development Expenditure</i>	8,402	10,601	126%	2,101	10,601	505%
Domestic Development	8,402	10,601	126%	2,101	10,601	505%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>459,375</b>	<b>116,842</b>	<b>25%</b>	<b>114,844</b>	<b>116,842</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Finance Department had commulative planned revenue of UGX 459,375,000 and actual commulative receipt was UGX 116,843,000. While planned quarter one revenue was UGX 114,844,000 and actual disbursement was UGX 116,843,000(102%) .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 116,843,000(25%) and planned expenditure for the quarter was UGX 114,844,000 and actual amount spent was UGX 116,843,000(102%).. 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016
Value of LG service tax collection	52330000	31937942
Value of Hotel Tax Collected	3012000	583500
Value of Other Local Revenue Collections	712879000	127525598
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	15/08/2017
<b>Function Cost (US\$ '000)</b>	<b>459,375</b>	<b>116,842</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>459,375</b>	<b>116,842</b>

127,525,598 Other Local revenue collected from Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council, 583,500 Local Hotel Tax collected from Moyo Town Council and Moyo Sub-county, 31,937,942 Local Service Tax remitted from Ministry of Finance, Planning and Economic Developmeng



**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	491,211	95,637	19%	122,803	95,637	78%
Locally Raised Revenues	63,000	15,750	25%	15,750	15,750	100%
Multi-Sectoral Transfers to LLGs	80,937	19,756	24%	20,234	19,756	98%
District Unconditional Grant (Non-Wage)	167,907	31,352	19%	41,977	31,352	75%
District Unconditional Grant (Wage)	179,367	28,779	16%	44,842	28,779	64%
<b>Total Revenues</b>	<b>491,211</b>	<b>95,637</b>	<b>19%</b>	<b>122,803</b>	<b>95,637</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	491,211	95,637	19%	122,803	95,637	78%
Wage	179,367	28,779	16%	44,842	28,779	64%
Non Wage	311,844	66,857	21%	77,961	66,857	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,211</b>	<b>95,637</b>	<b>19%</b>	<b>122,803</b>	<b>95,637</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory had cumulative total planned revenue of UGX 491,211,000 and actual fund disbursed was UGX 95,637,000 (19%). Quarter one planned revenue was UGX 122,803,000 and the actual receipt for the department was 95,637,000(78%). While total planned cumulative expenditure was UGX 491,211,000 and actual amount spent was UGX 95,637,000 (19%) and planned quarter one expenditure was UGX 122,803,000 and actual cost incurred was 95,637,000 (78%) . 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No.of Auditor Generals queries reviewed per LG	60	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>491,211</b>	<b>95,637</b>
<b>Cost of Workplan (UShs '000):</b>	<b>491,211</b>	<b>95,637</b>

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

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**Vote: 539** Moyo District

**2016/17 Quarter 1**

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***Workplan 3: Statutory Bodies***

and LC 11's remunerated. 7 official visits and work shops attended.2 District Contracts committee meetings held.1 visit made to the ministry to submit names of new members of DSC. DSC activities coordinated.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	726,419	164,363	23%	181,605	164,363	91%
Sector Conditional Grant (Wage)	415,733	103,933	25%	103,933	103,933	100%
Sector Conditional Grant (Non-Wage)	32,620	8,155	25%	8,155	8,155	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	183,008	26,111	14%	45,752	26,111	57%
District Unconditional Grant (Non-Wage)	10,447	0	0%	2,612	0	0%
District Unconditional Grant (Wage)	76,611	26,163	34%	19,153	26,163	137%
<i>Development Revenues</i>	532,400	60,547	11%	133,100	60,547	45%
Development Grant	31,452	7,863	25%	7,863	7,863	100%
Donor Funding	290,370	0	0%	72,592	0	0%
Multi-Sectoral Transfers to LLGs	79,197	19,799	25%	19,799	19,799	100%
District Discretionary Development Equalization Gran	131,381	32,885	25%	32,845	32,885	100%
<b>Total Revenues</b>	<b>1,258,819</b>	<b>224,910</b>	<b>18%</b>	<b>314,705</b>	<b>224,910</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	726,419	92,345	13%	181,605	92,345	51%
Wage	619,959	84,741	14%	154,990	84,741	55%
Non Wage	106,460	7,604	7%	26,615	7,604	29%
<i>Development Expenditure</i>	532,400	35,026	7%	133,100	35,026	26%
Domestic Development	242,030	35,026	14%	60,508	35,026	58%
Donor Development	290,370	0	0%	72,592	0	0%
<b>Total Expenditure</b>	<b>1,258,819</b>	<b>127,371</b>	<b>10%</b>	<b>314,705</b>	<b>127,371</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72,018	10%			
<i>Development Balances</i>		25,521	5%			
Domestic Development		25,521	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,539</b>	<b>8%</b>			

The Total budget for Production and Marketing department had total commulative budget of 1,258,819,000. of this UGX726,419,000 is recurrent. 532,400,000 is development. Out planned commulative revenue of UGX 1,258,819,000 only UGX 215,037,000(17%) was received . While Quarter one planned revenue was UGX 314,705,000 and UGX 215,037,000(68%) was transffered to the department. The variation is UGX 2,299,642 representing 4.5%. The Total expenditure in the quarter under recurrent was UGX 7,489,168 representing 69.6% . Unspent money under recurrent was 3,277,948 representing 30.4% . The budget for development was UGX 162,233,000 and actual release for the quarter was UGX 40,748,050 representing 25.1% . The quarter expenditure under development was UGX 15,227,000 representing 37.3% and unspent was UGX 113,893,000 representing 9% .

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

Most of the projects were under procurement process and contract awards were not done in the quarter. Arrears for completed project of farmers store in Gimara sub county could not be paid because the service provider was not recognized by IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

<b>Function Cost (US\$ '000)</b>	0	26,111
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**Function: 0182 District Production Services**

No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	45000	8062
No of livestock by types using dips constructed	60000	1997
No. of livestock by type undertaken in the slaughter slabs	2000	945
No. of fish ponds constructed and maintained	12	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	12	0
No. of tsetse traps deployed and maintained	7200	0
No of plant marketing facilities constructed	2	1

<b>Function Cost (US\$ '000)</b>	1,249,029	100,690
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**Function: 0183 District Commercial Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	250	1
No of businesses assisted in business registration process	250	0
No. of market information reports disseminated	20	1
No of cooperative groups supervised	26	19
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	10	1
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	0
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

<b>Function Cost (US\$ '000)</b>	9,790	570
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<b>Cost of Workplan (US\$ '000):</b>	<b>1,258,819</b>	<b>127,371</b>
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The department organised agriculture competition and show. Some of the expenditure were incurred in project service cost were specifications, Bill of quantities and drawings were made to facilitate procurement process.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,310,518	1,095,019	25%	1,077,629	1,095,019	102%
Sector Conditional Grant (Wage)	3,895,704	973,926	25%	973,926	973,926	100%
Sector Conditional Grant (Non-Wage)	366,276	91,569	25%	91,569	91,569	100%
Multi-Sectoral Transfers to LLGs	38,091	26,913	71%	9,523	26,913	283%
District Unconditional Grant (Non-Wage)	10,447	2,612	25%	2,612	2,612	100%
<i>Development Revenues</i>	3,074,582	491,939	16%	768,645	491,939	64%
Transitional Development Grant	25,375	0	0%	6,344	0	0%
Donor Funding	2,940,677	460,639	16%	735,169	460,639	63%
Multi-Sectoral Transfers to LLGs	65,029	25,042	39%	16,257	25,042	154%
District Discretionary Development Equalization Grant	43,500	6,258	14%	10,875	6,258	58%
<b>Total Revenues</b>	<b>7,385,100</b>	<b>1,586,958</b>	<b>21%</b>	<b>1,846,275</b>	<b>1,586,958</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,310,518	1,084,485	25%	1,077,629	1,084,485	101%
Wage	3,895,704	973,926	25%	973,926	973,926	100%
Non Wage	414,814	110,559	27%	103,703	110,559	107%
<i>Development Expenditure</i>	3,074,582	485,681	16%	768,645	485,681	63%
Domestic Development	133,905	25,042	19%	33,476	25,042	75%
Donor Development	2,940,677	460,639	16%	735,169	460,639	63%
<b>Total Expenditure</b>	<b>7,385,100</b>	<b>1,570,166</b>	<b>21%</b>	<b>1,846,275</b>	<b>1,570,166</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,534	0%			
<i>Development Balances</i>		6,258	0%			
Domestic Development		6,258	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,792</b>	<b>0%</b>			

Health had Total Cummlative plan 7,385,100,000 and actual receipt was 1,586,558,000 (21%) . Quarter one planned revenue was UGX 1,846,275,000 and actual disbursement was UGX 1,586,558,000(86%). There was over achievement in Lower Local Grants because most of them had priotized health in quarter one. The Cummlative Planned expenditure was UGX 7,385,100,000 and actual expendiure was UGX 1,453,972,000 (20%). While Quarter One planned expenditure was UGX 1,846,275,000 and amount spent was UGX 1,453,972,000 (79%). There was balance of UGX 132,586,000 (2%)and this was mainly PHC salaries since some planned additional staff were not recruited. Secondly the 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*

There was balance of UGX 132,586,000 and this was mainly PHC salaries since some planned additional staff were not recruited. Secondly the Development funds were not yet utilized awaiting the procurement of a service Provider

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	19000	3423
Number of inpatients that visited the NGO Basic health facilities	1300	681
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	74
Number of trained health workers in health centers	438	219
No of trained health related training sessions held.	36	52
Number of outpatients that visited the Govt. health facilities.	137489	90884
Number of inpatients that visited the Govt. health facilities.	13749	3669
No and proportion of deliveries conducted in the Govt. health facilities	6875	571
% 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	880
No of new standard pit latrines constructed in a village	0	494
No of villages which have been declared Open Defecation Free(ODF)	0	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	494
<b>Function Cost (US\$ '000)</b>	<b>4,419,400</b>	<b>1,071,376</b>
<b>Function: 0882 District Hospital Services</b>		
%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	1444
No. and proportion of deliveries in the District/General hospitals	1200	273
Number of total outpatients that visited the District/ General Hospital(s).	60000	19369
<b>Function Cost (US\$ '000)</b>	<b>131,171</b>	<b>33,999</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,834,529</b>	<b>464,791</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,385,100</b>	<b>1,570,166</b>

519 health workers remunerated for 3 months, 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, 74.9% of approved posts filled with trained health workers.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,167,910	1,864,318	26%	1,791,977	1,864,318	104%
Sector Conditional Grant (Wage)	5,865,775	1,466,444	25%	1,466,444	1,466,444	100%
Sector Conditional Grant (Non-Wage)	1,173,968	362,728	31%	293,492	362,728	124%
Locally Raised Revenues	10,000	3,925	39%	2,500	3,925	157%
Multi-Sectoral Transfers to LLGs	19,985	0	0%	4,996	0	0%
District Unconditional Grant (Non-Wage)	14,183	11,989	85%	3,546	11,989	338%
District Unconditional Grant (Wage)	84,000	19,233	23%	21,000	19,233	92%
<i>Development Revenues</i>	807,370	196,890	24%	201,843	196,890	98%
Development Grant	144,072	36,018	25%	36,018	36,018	100%
Transitional Development Grant	100,000	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs	490,298	117,599	24%	122,575	117,599	96%
District Discretionary Development Equalization Gran	73,000	18,272	25%	18,250	18,272	100%
<b>Total Revenues</b>	<b>7,975,280</b>	<b>2,061,208</b>	<b>26%</b>	<b>1,993,820</b>	<b>2,061,208</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,167,910	1,843,144	26%	1,791,978	1,843,144	103%
Wage	5,949,775	1,485,677	25%	1,487,444	1,485,677	100%
Non Wage	1,218,135	357,467	29%	304,534	357,467	117%
<i>Development Expenditure</i>	807,370	119,714	15%	201,843	119,714	59%
Domestic Development	807,370	119,714	15%	201,843	119,714	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,975,280</b>	<b>1,962,858</b>	<b>25%</b>	<b>1,993,820</b>	<b>1,962,858</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,174	0%			
<i>Development Balances</i>		77,176	10%			
Domestic Development		77,176	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,350</b>	<b>1%</b>			

Education and sports planned annual commulative revenue was UGX 7975,280,000 and actual amount disbursed was UGX 2,061,208,000(26%). Quarter one planned revenue was UGX 1,993,820,000 and actual receipt was UGX 2,061,208,000(103%). This was because there was over performance of Sector Grant Non wage and Transfer to Lower Local Governments. Total planned cummulative expenditure was UGX 7,975,280,000 and actual commulative ammount spent was UGX 1,961,685,000 (25%). While the planned expenditure for quarter one was UGX 1,993,820,000 and actual expenditure incurred was UGX 1,993,820,000 (99%). There was un spent balance of UGX 79,290,000(2%) 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 solicitaton level.

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	748	737
No. of qualified primary teachers	748	737
No. of pupils enrolled in UPE	29050	29517
No. of student drop-outs	3100	210
No. of Students passing in grade one	100	0
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
<b>Function Cost (UShs '000)</b>	<b>5,793,089</b>	<b>1,407,470</b>
<b>Function: 0782 Secondary Education</b>		
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	0
No. of students sitting O level	644	644
No. of teacher houses constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,348,947</b>	<b>335,463</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	51	60
No. of students in tertiary education	676	659
<b>Function Cost (UShs '000)</b>	<b>656,198</b>	<b>199,692</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	68
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>177,047</b>	<b>20,233</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,975,280</b>	<b>1,962,858</b>

738 teachers renumarated 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 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	946,519	176,770	19%	236,630	176,770	75%
Sector Conditional Grant (Non-Wage)	869,936	146,562	17%	217,484	146,562	67%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	13,178	17,220	131%	3,295	17,220	523%
District Unconditional Grant (Non-Wage)	4,171	1,043	25%	1,043	1,043	100%
District Unconditional Grant (Wage)	47,234	11,946	25%	11,808	11,946	101%
<i>Development Revenues</i>	15,000	3,753	25%	3,750	3,753	100%
District Discretionary Development Equalization Gran	15,000	3,753	25%	3,750	3,753	100%
<b>Total Revenues</b>	<b>961,519</b>	<b>180,523</b>	<b>19%</b>	<b>240,380</b>	<b>180,523</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	946,520	92,356	10%	236,629	92,356	39%
Wage	55,916	14,324	26%	13,979	14,324	102%
Non Wage	890,604	78,032	9%	222,651	78,032	35%
<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	
<b>Total Expenditure</b>	<b>961,520</b>	<b>92,356</b>	<b>10%</b>	<b>240,379</b>	<b>92,356</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84,414	9%			
<i>Development Balances</i>		3,753	25%			
Domestic Development		3,753	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,167</b>	<b>9%</b>			

56% projected revenue under Uganda Roads Fund was received, and 31.3 % was spent due to late release, No release was received for Community Access Roads at Sub counties, 100% revenue performance under unconditional Grant and DDDEG, however, there was 0% performance of Local revenue

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

First quarter release was sent to stanbic bank - moyo branch instead of Treasury single Account of the District with BOU, Late release of funds by central Government, Delays and uncertainty in processing funds through IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	226	113
Length in Km. of urban roads upgraded to bitumen standard	9	9
Length in Km of District roads routinely maintained		1
<b>Function Cost (UShs '000)</b>	<b>948,341</b>	<b>92,356</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>13,178</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		

**Vote: 539** Moyo District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>961,520</b>	<b>92,356</b>

Recruitment of Road Gangs workers for 2016/17 FY , Paid (04) contract staff wages for 2 months, supervision done on specified road links , prepared work done certificates , submitted quarter four report to uganda road fund offices in kampala, travelled to sign performance contract agreement with uganda road fund kampala.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	145,254	53,645	37%	36,314	53,645	148%
Sector Conditional Grant (Non-Wage)	37,306	9,327	25%	9,327	9,327	100%
Multi-Sectoral Transfers to LLGs	85,017	39,812	47%	21,254	39,812	187%
District Unconditional Grant (Non-Wage)	2,612	653	25%	653	653	100%
District Unconditional Grant (Wage)	20,318	3,854	19%	5,080	3,854	76%
<i>Development Revenues</i>	348,734	65,145	19%	87,184	65,145	75%
Development Grant	199,531	49,883	25%	49,883	49,883	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	88,204	0	0%	22,051	0	0%
District Discretionary Development Equalization Grant	39,000	9,762	25%	9,750	9,762	100%
<b>Total Revenues</b>	<b>493,988</b>	<b>118,790</b>	<b>24%</b>	<b>123,497</b>	<b>118,790</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	145,254	45,920	32%	36,313	45,920	126%
Wage	20,318	3,854	19%	5,080	3,854	76%
Non Wage	124,935	42,067	34%	31,234	42,067	135%
<i>Development Expenditure</i>	348,735	7,960	2%	87,184	7,960	9%
Domestic Development	348,735	7,960	2%	87,184	7,960	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>493,988</b>	<b>53,880</b>	<b>11%</b>	<b>123,497</b>	<b>53,880</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,725	5%			
<i>Development Balances</i>		57,185	16%			
Domestic Development		57,185	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,909</b>	<b>13%</b>			

Overall budget of District Rural Water Supply and Sanitation (DRWS & S) in FY 2016/17 was UGX.493,987,000 and cumulative receipt was UGX 118,790,000(24%) and Quarter one planned revenue was UGX 123,497,000 and actual funds disbursed was UGX 118,790,000 (96%) . The low performance was due non release of lcal revenue and Multi sectoral transfer to Lower Local Governments. The cumulative expenditure was UGX 493,988,000 and actual amount spent was UGX 53,880,000 (11%) and planned quarterly expenditure was UGX 123,497,000 and actual expenditure incurred was UGX 53,880,000 (11%) . The un spent balance was UGX 64,909,000 (13%) .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*

1-Development project still under procurement, 2-For money planned retention project liability period is still running or on progress.

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	30
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	24	6
% of rural water point sources functional (Shallow Wells )	00	0
No. of water and Sanitation promotional events undertaken	6	0
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	0
<b>Function Cost (US\$ '000)</b>	<b>493,988</b>	<b>15,070</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>38,810</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,988</b>	<b>53,880</b>

Development Project under procurement process (Adverts running), 04 coordination/BFP meetings attended in Zombo, Arua & Lira, 30No supervision Visits made to ascertain status of Water Points Aliba, Gimara, Dufile & Metu. Functionality data collected in subcounties of Aliba & Gimara.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,849	30,906	19%	39,712	30,906	78%
Sector Conditional Grant (Non-Wage)	3,878	970	25%	970	970	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	60,277	11,813	20%	15,069	11,813	78%
District Unconditional Grant (Non-Wage)	15,163	3,791	25%	3,791	3,791	100%
District Unconditional Grant (Wage)	69,531	14,333	21%	17,383	14,333	82%
<i>Development Revenues</i>	444,297	25,888	6%	111,074	25,888	23%
Donor Funding	340,869	0	0%	85,217	0	0%
District Discretionary Development Equalization Gran	103,428	25,888	25%	25,857	25,888	100%
<b>Total Revenues</b>	<b>603,146</b>	<b>56,794</b>	<b>9%</b>	<b>150,786</b>	<b>56,794</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,849	26,849	17%	39,712	26,849	68%
Wage	107,693	23,865	22%	26,923	23,865	89%
Non Wage	51,156	2,985	6%	12,789	2,985	23%
<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%
<b>Total Expenditure</b>	<b>603,146</b>	<b>26,849</b>	<b>4%</b>	<b>150,786</b>	<b>26,849</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,057	3%			
<i>Development Balances</i>		25,888	6%			
Domestic Development		25,888	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,945</b>	<b>5%</b>			

The Natural Resources and Environment department has an approved annual budget of UGX.202,000,000/= with the following revenue sources: LR recurrent budget is UGX10,000,000/= but 0% released this quarter; UCG recurrent budget of UGX15,163,000/= and UGX3,791,000/= released representing 25%; CG-Wage of UGX.69,531,000/= and 7,464,015 expended representing 10.73% of wage budget; CG-Dev. of UGX107,306,000/= budgeted and UGX26,857,548/= released representing 25.03%. A total of UGX38,112,563/= released and UGX37,782,015/= expended representing 99.13% of funds received. The department has a total planned expenditure of Uganda Shillings 202,000,000, of which Uganda Shillings 98,572,000 is recurrent and Uganda Shillings 103,428,000 is development. Of the total recurrent expenditure of Uganda Shillings 98,572,000, Uganda Shillings 29,041,000 is Non wage and Uganda Shillings 69,531,000 is wage. The Budget of the department decreased from Uganda Shillings 346,858,000 in FY 2015-2016 to Uganda Shillings 202,000,000 in FY 2016-2017. The decrease was due to deductions in the district IPF from the Central Government.

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

Delayed preparation of bidding documents that caused delayed procurement of contractors to execute works

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	1
No. of Water Shed Management Committees formulated	8	0
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
<b>Function Cost (US\$ '000)</b>	<b>603,146</b>	<b>26,849</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>603,146</b>	<b>26,849</b>

Completion payment for procured surveying equipment done at UGX.24,000,000; 13 staff salaries paid for the months of July, August and Sept; Radio talkshows conducted to sensitize community on environmental conservation and land management; Inspection and enforcement to regulate illegal forest activities conducted; environmental compliancy monitoring conducted.

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	292,168	57,193	20%	73,042	57,193	78%
Sector Conditional Grant (Non-Wage)	65,252	16,313	25%	16,313	16,313	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	141,409	27,734	20%	35,352	27,734	78%
District Unconditional Grant (Non-Wage)	9,925	2,481	25%	2,481	2,481	100%
District Unconditional Grant (Wage)	67,583	10,665	16%	16,896	10,665	63%
<i>Development Revenues</i>	433,518	233,993	54%	108,380	233,993	216%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	45,793	6,500	14%	11,448	6,500	57%
Other Transfers from Central Government	330,426	226,406	69%	82,606	226,406	274%
District Discretionary Development Equalization Gran	52,952	0	0%	13,238	0	0%
<b>Total Revenues</b>	<b>725,686</b>	<b>291,185</b>	<b>40%</b>	<b>181,422</b>	<b>291,185</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	292,168	51,560	18%	73,042	51,560	71%
Wage	173,808	35,147	20%	43,453	35,147	81%
Non Wage	118,360	16,413	14%	29,589	16,413	55%
<i>Development Expenditure</i>	433,518	6,700	2%	108,380	6,700	6%
Domestic Development	387,725	200	0%	96,931	200	0%
Donor Development	45,793	6,500	14%	11,448	6,500	57%
<b>Total Expenditure</b>	<b>725,686</b>	<b>58,260</b>	<b>8%</b>	<b>181,422</b>	<b>58,260</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,633	2%			
<i>Development Balances</i>		227,293	52%			
Domestic Development		227,293	59%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>232,925</b>	<b>32%</b>			

Community Based Service had a total planned annual cumulative revenue of UGX 725,686,000 and only UGX 64,780,000 (9%) was the actual receipt. While the total planned revenue for quarter one was UGX 181,422,000 and amount disbursed to the department was UGX 64,780,000 (36%) . This low receipt was because other sources such as Local revenue Donor and Other Transfers from Central Government were not received.. While cumulative planned expenditure was UGX 725,686,000 and actual funds utilized was UGX 58,160,000 (8%). The quarter one planned expenditure was UGX 181,422,000 and actual incurred expenditure was UGX 58,160,000 (32%). Development Grants transfer under ACAV released 6,500,000 and spent was 6,101,000/-, UNICEF 9,200,000/- and spent 9,293,000/-, YLP not released. There was un spent balance of UGX 6,620,000(1%) due to late transfer of funds to the department

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

Late Release and Transfer of Funds and besides not all conditional grants to the department such as Adult Learning is transferred all to the department account. Over delay in processing payment through the IFMS

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	40
No. of Active Community Development Workers	16	0
No. FAL Learners Trained		50
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	3
No. of women councils supported	10	0
<b>Function Cost (UShs '000)</b>	<b>725,686</b>	<b>58,260</b>
<b>Cost of Workplan (UShs '000):</b>	<b>725,686</b>	<b>58,260</b>

9 Disability meeting held and 9 Elderly person sensitization conducted, 3 disabled persons supported in IGA, 40 youth groups supported under YLP, 50 FAL Instructors given incentives and 40 Children related cases settled and 1 child with chronic illness referred



**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	157,708	22,250	14%	39,427	22,250	56%
Locally Raised Revenues	12,206	0	0%	3,052	0	0%
Multi-Sectoral Transfers to LLGs	25,999	1,327	5%	6,500	1,327	20%
District Unconditional Grant (Non-Wage)	73,405	9,102	12%	18,351	9,102	50%
District Unconditional Grant (Wage)	46,098	11,821	26%	11,525	11,821	103%
<i>Development Revenues</i>	68,030	1,809	3%	17,007	1,809	11%
Donor Funding	68,030	0	0%	17,007	0	0%
Multi-Sectoral Transfers to LLGs		1,809		0	1,809	
<b>Total Revenues</b>	<b>225,737</b>	<b>24,058</b>	<b>11%</b>	<b>56,434</b>	<b>24,058</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	157,708	22,250	14%	39,427	22,250	56%
Wage	46,098	11,821	26%	11,525	11,821	103%
Non Wage	111,609	10,428	9%	27,902	10,428	37%
<i>Development Expenditure</i>	68,030	1,809	3%	17,007	1,809	11%
Domestic Development	0	1,809		0	1,809	
Donor Development	68,030	0	0%	17,007	0	0%
<b>Total Expenditure</b>	<b>225,737</b>	<b>24,058</b>	<b>11%</b>	<b>56,434</b>	<b>24,058</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Planning Unit had commulative planned revenue of UGX 225,737,000 and UGX 24,058,000 (11%) was the receipt. While quarter one planned revenue was UGX 56,434,000 and actual amount disbursed was UGX 24,058,000(43%). This low performance was because locally raised revenue was not released and part of District Un Conditional Non wage was not disbursed. The Unit had total planned commulative expenditure of UGX 225,737,000 and actual amount spent was UGX 24,058,000(11%). Planned expenditure for quarter one was UGX 56,434,000 and actual expenditure incurred was UGX 24,058,000(43%). There was no un spent balance

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

No un spent balance at end of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	12	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>225,737</b>	<b>24,058</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,737</b>	<b>24,058</b>

1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 6 National

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**Vote: 539** Moyo District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 20 copies of Moyo District Local Government Development Plan printed and distributed, 3 qualified staff remunerated for 3 months at Moyo District Head Quarters, Data from Community Information System collected with Uganda Bureau of Statistics verified and draft report verified

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,453	18,118	24%	18,613	18,118	97%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	26,231	6,997	27%	6,558	6,997	107%
District Unconditional Grant (Non-Wage)	11,783	2,946	25%	2,946	2,946	100%
District Unconditional Grant (Wage)	30,939	8,175	26%	7,735	8,175	106%
<b>Total Revenues</b>	<b>74,453</b>	<b>18,118</b>	<b>24%</b>	<b>18,613</b>	<b>18,118</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,453	15,172	20%	18,613	15,172	82%
Wage	51,275	13,365	26%	12,819	13,365	104%
Non Wage	23,178	1,807	8%	5,794	1,807	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,453</b>	<b>15,172</b>	<b>20%</b>	<b>18,613</b>	<b>15,172</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,946	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,946</b>	<b>4%</b>			

A total amount of Ushs. 15,172,000/= was disbursed in the quarter representing 82% of the budget and out of this Ushs. 7,962,639/= was for salaries representing 17% of the total budget. An amount of Ushs. 2,946,000/= was for district unconditional grant non-wage representing 6% of the budget. There was no local revenue disbursed during the quarter. Under Management of Internal Audit, out of Ushs. 37,639,000/= of the budget an amount of Ushs. 7,962,639/= was expended as salaries representing 21% and no expenditure under non-wage. Under Internal Audit, out of Ushs. 10,483,000/= no expenditures were made.

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

Requisitions were made but no payment done.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	145	19
Date of submitting Quarterly Internal Audit Reports	15/01/2017	15/10/2016
<b>Function Cost (UShs '000)</b>	<b>74,453</b>	<b>15,172</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,453</b>	<b>15,172</b>

None of the activities were implemented

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**Vote: 539** Moyo District

**2016/17 Quarter 1**

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**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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), 2 National celebrations supported, 2 Vehicles maintained

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

General Staff Salaries		33,575
Printing, Stationery, Photocopying and Binding		2,200
Financial and related costs (e.g. shortages, pilferages, etc.)		5,300
Travel inland		7,983
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		2,000
Maintenance – Other		96
Wage Rec't:	111,315	33,575
Non Wage Rec't:	12,562	17,679
Domestic Dev't:	10,999	0
Donor Dev't:		
<b>Total</b>	<b>134,876</b>	<b>51,254</b>

**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)	80 (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)
Non Standard Outputs:	Not planned	Not planned
Contract Staff Salaries (Incl. Casuals, Temporary)		3,251
Allowances		240
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	5,725	3,791
Domestic Dev't:		
Donor Dev't:		

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>1a. Administration</b>		
<b>Total</b>	<b>5,725</b>	<b>3,791</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (Moyo District Local Government Headquarters)	3 (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>		12,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,146	12,538
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,146</b>	<b>12,538</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Regional and national meeting and workshop attended	1 Regional and national meeting and workshop attended and the was facilitated by Organizers
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (Not planned)	0 (Not planned)
No. of monitoring visits conducted	1 (Moyo District Headquarters)	1 (Moyo District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Payroll and Human Resource Management Systems</b>		

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>1a. Administration</b>		
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>		516,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	361,918	516,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>361,918</b>	<b>516,657</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	15 (Moyo District Headquarters)	15 (Moyo District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>425</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of vehicles purchased	0 (Not planned)	0 (Not planned)
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 12 sensitization workshops conducted
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		24,142
<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	24,142
<b>Total</b>	<b>18,900</b>	<b>24,142</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	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>		125
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Welfare and Entertainment</i>		212
<i>Computer supplies and Information Technology (IT)</i>		895
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		9,082
<i>Electricity</i>		500
<i>Travel inland</i>		8,205
<i>General Staff Salaries</i>		29,123
<i>Maintenance – Other</i>		90
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		700
<i>Maintenance - Vehicles</i>		1,463
<i>Fuel, Lubricants and Oils</i>		4,150
<i>Wage Rec't:</i>	25,675	29,123
<i>Non Wage Rec't:</i>	21,573	27,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,249</b>	<b>56,745</b>

**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)	127525598 (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)	583500 (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)	31937942 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Telecommunications</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		432



**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Welfare and Entertainment		1,424
Computer supplies and Information Technology (IT)		600
Travel inland		1,848
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	4,480	4,699
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,480</b>	<b>4,699</b>

**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 Local Government District Headquarters)
Non Standard Outputs:	Not planned	Not planned
Allowances		520
Telecommunications		20
Printing, Stationery, Photocopying and Binding		700
Wage Rec't:		
Non Wage Rec't:	3,362	1,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,362</b>	<b>1,240</b>

**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,	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,
Printing, Stationery, Photocopying and Binding		250
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	2,375	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>500</b>

**Output: LG Accounting Services**

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	15/08/2017 (Moyo District Head quarters)
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		650
Computer supplies and Information Technology (IT)		600
Wage Rec't:		
Non Wage Rec't:	2,317	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,317</b>	<b>1,250</b>

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

Non Standard Outputs:	3 DEC meetings held, meetings held (6 for each committee), 4 political monitoring visits made, 241 LCII's & 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.
General Staff Salaries		28,779
Computer supplies and Information Technology (IT)		190
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		120
Telecommunications		125
Water		200
Travel inland		1,050
Fuel, Lubricants and Oils		960
Wage Rec't:	44,842	28,779
Non Wage Rec't:	2,425	3,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,266</b>	<b>31,924</b>

**Output: LG procurement management services**

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

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.
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Allowances		1,028
Travel inland		122
Wage Rec't:		
Non Wage Rec't:	1,303	1,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,150</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 DSC meetings held with minutes produced, 1 visit to the ministry to submit reports, 1 advert placed in the national media, staff recruited, promoted, confirmed & disciplined	No DSC meeting held. 1 visit made to the ministry to submit names of new members of DSC. DSC activities coordinated.
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Allowances		2,415
Advertising and Public Relations		500
Books, Periodicals & Newspapers		7
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		453
Telecommunications		300
Travel inland		600
Maintenance – Machinery, Equipment & Furniture		30
Wage Rec't:		
Non Wage Rec't:	6,545	4,605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,545</b>	<b>4,605</b>

**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 DLB meeting held. 24 land application forms considered.)
No. of Land board meetings	1 (Moyo District Head Quarters)	1 (Moyo District Head Quarters)
Non Standard Outputs:	Not Planned	Not Planned

Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		175

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		50
Travel inland		1,467
Wage Rec't:		
Non Wage Rec't:	1,976	1,792
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>1,792</b>

**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)
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)	1 (1 DPAC meeting held. Fourth quarter internal audit report discussed.)
Non Standard Outputs:	Not planned	Not planned
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		140
Telecommunications		75
Postage and Courier		25
Travel inland		1,581
Allowances		1,923
Wage Rec't:		
Non Wage Rec't:	3,754	3,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,754</b>	<b>3,869</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	0	1 (1 council meeting held, 3 DEC meetings held with minutes produced and circulated. 8 regional meetings, seminars and work shops attended by DEC members.)
Non Standard Outputs:		Not implemented
Allowances		15,492
Travel inland		16,775
Donations		276
Wage Rec't:		
Non Wage Rec't:	36,350	32,542
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,350</b>	<b>32,542</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

5,375

0

Domestic Dev't:

Donor Dev't:

**Total**

5,375

**0****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 and 1 Consultative visit to MAAIF and other relevant organisations. Routine office work and clients attended.

3 monthly meeting with section heads, 1 quarterly supervision visit to the sub counties. Support to artificial Insemination and 1 Consultative visit to MAAIF and other relevant organisations.

General Staff Salaries

58,629

Allowances

250

Printing, Stationery, Photocopying and Binding

100

Bank Charges and other Bank related costs

4

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

11,976

Travel inland

607

Wage Rec't:

123,086

58,629

Non Wage Rec't:

3,378

961

Domestic Dev't:

6,304

11,976

Donor Dev't:

**Total****132,768****71,567****Output: Crop disease control and marketing**

No. of Plant marketing facilities

1 (Idrimari)

0 (Not done in the quarter)

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

constructed

Non Standard Outputs:

Routine coordination of office and crop protection activities. 1 quarterly surveillance of crop pest and diseases. 1 refresher training for field extension workers. 4 Operation of mobile plant clinics. 1 quarterly consultative visits.

3 small scale irrigation demonstrations for Maduga in Gimara, Palorinya in Itula & Cinyi in Dufile sub counties. Survey for suitable sites conducted in the sub counties. 15 items for prizes procured for agriculture competition and show. Irrigation pump se

Allowances		150
Books, Periodicals & Newspapers		50
Printing, Stationery, Photocopying and Binding		100
Telecommunications		50
Fuel, Lubricants and Oils		314
Maintenance - Vehicles		226
Maintenance – Machinery, Equipment & Furniture		75
Maintenance – Other		25
Wage Rec't:		
Non Wage Rec't:	2,000	990
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>990</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (125 Cattle, 250 pigs and 125 shoats)	945 (945 animals slaughtered (pigs 433, cattle 239, shoats 273))
No of livestock by types using dips constructed	15000 (10,000 Cattle, 1250 pigs and 3750 shoats)	1997 (1,997 livestock vaccinated (cattle 794, shoats 932, pigs 271))
No. of livestock vaccinated	11250 (4500 Cattle, 500 pets and 6250 poultry in all the sub counties)	8062 (8,062 Poultry in Moyo sub county and Moyo Town Council vaccinated against Gumboro, New castle and Fowl typhoid.)
Non Standard Outputs:	1 supervisory and monitoring visit Routine office and clinical cases attended to. 1 Meeting and consultative visit to MAAIF, 1 disease surveillance visit and reporting.	3 meetings held 2 with cattle traders and 1 with dairy farmers. 8 supervisory visits made in all the sub counties on suspected disease outbreaks and dairy animals. 1 consultative visit to MAAIF. 3 Epidemiological reports made and submitted.
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		100
Telecommunications		75
Medical and Agricultural supplies		300
Travel inland		450
Maintenance - Vehicles		2,000
Maintenance – Other		100

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	2,925
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<i>Domestic Dev't:</i>	2,500	300
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*Donor Dev't:*

<b>Total</b>	<b>4,500</b>	<b>3,225</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	750 (Dufile, Laropi, Itula)	0 ( Cages in laropi were vandalized by unknown persons and the case was reported to police for investigation.)
No. of fish ponds stocked	3 (Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (not done in the quarter. Cages in laropi were vandalized by unknown persons and the case was reported to police.)
No. of fish ponds constructed and maintained	3 (2 Ponds maintained in Paanjala, Dufile sub county and 1 cages maintained at Laropi sub county)	0 (Not done in the Quarter but preliminary activities conducted)
Non Standard Outputs:	4 sensitization/mobilization meeting in 4 sub counties, field supervision. 1 Technical backup to sub counties. 1 Data collection , compilation and report writing. 1 Consultation visit, workshop outside the district. Routine office coordination.	10 community meetings were done in the sub counties along the Nile on new fisheries regulations, 4 head quarter level meetings done 3 with staffs in the sector and 1 stakeholder in the district. Site meeting survey for hatchery (breeding ) done with commu

<i>Allowances</i>		115
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<i>Computer supplies and Information Technology (IT)</i>		88
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Telecommunications</i>		30
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<i>Fuel, Lubricants and Oils</i>		375
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<i>Maintenance - Vehicles</i>		25
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	683
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>683</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	2200 (140traps in itula and 60 traps gimara, 3500 targets in lefori,moyo,metu and laropi sub counties)	0 (Not planned)
Non Standard Outputs:	4 Supervision and monitoring visits in all the sub counties. Routine office activities conducted	7 Supervision visits for technical backstopping and to collect tsetse data in the field.

<i>Allowances</i>		30
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<i>Printing, Stationery, Photocopying and Binding</i>		25
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<i>Telecommunications</i>		25
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<i>Travel inland</i>		200
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**Vote: 539** Moyo District**2016/17 Quarter 1****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**

Fuel, Lubricants and Oils		250
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	845	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>845</b>	<b>630</b>

**Output: Support to DATICS**

Non Standard Outputs:	5 Demonstration units and 1 Green house maintained at DATICS, 1 quarterly meeting conducted .1 quarterly report. Activities coordinated and allowances paid to casual labourers	Payment of 4 Contracted casual labourers, clearing ADC compound and general cleanliness, maintenance of dairy demonstration (pest & disease control) maintenance of lemon seedling (root stocks) in the nursery bed. Compiling quarterly report and submission
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:		
<b>Total</b>	<b>845</b>	<b>846</b>

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

Non Standard Outputs:	One hatchery 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	Not done in the quarter but preliminary process on-going (site visits, drawings, BOQ)
Other Structures		2,200
Wage Rec't:		0
Non Wage Rec't:		0



**Vote: 539** Moyo District**2016/17 Quarter 1****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**

Domestic Dev't:	25,250	2,200
Donor Dev't:	72,592	0
<b>Total</b>	<b>97,842</b>	<b>2,200</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Eria and Idrimari Rural Growth Centres)	1 (Bidding documents for Eria and Idrimari Rural Growth Centres prepared and submitted to PDU)
Non Standard Outputs:	Not planned	Not planned

Non-Residential Buildings 751

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	751
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>751</b>

**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	62 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	1 (1 inspection carried in Moyo Town Council)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	1 (1 meeting organized for election of business committee forum)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Linking of businessmen to Uganda Registration Service Bureau (URSB) -Arua branch

Allowances 100

Printing, Stationery, Photocopying and Binding 90

Telecommunications 30

Fuel, Lubricants and Oils 90

Wage Rec't:		
Non Wage Rec't:	625	310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>310</b>

**Output: Market Linkage Services**

No. of market information reports	5 (Farmer group linked to market through information gathering and dissemination)	1 (1 commodity prizes information gathered from nine markets in the sub counties and
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**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

desseminated desseminated in all the sub county notice boards)

No. of producers or producer groups linked to market internationally through UEPB 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.

Travel inland 50

Fuel, Lubricants and Oils 110

Wage Rec't:

Non Wage Rec't: 376 160

Domestic Dev't:

Donor Dev't:

**Total** **376** **160**

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised 0 19 (19 cooperatives supervised on monthly basis)

No. of cooperative groups mobilised for registration 0 0 (Not done in the quarter)

No. of cooperatives assisted in registration 0 1 (1 SACCO (Moyo General Hospital Staff SACCO) commissioned on the national white cane day celebration)

Non Standard Outputs: 1 stakeholders meeting attended in Kampala on support for VSLA & SACCOs by Project for Financial Inclusion in Rural Areas under MFPEP

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

**Total** **750** **0**

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed 0 No (Not done in the quarter)

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 3 0 0 (Not done in the quarter)

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not done in the quarter

Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	450	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>100</b>

**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 renumarated for 3 months.

General Staff Salaries		973,926
Wage Rec't:	973,926	973,926
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>973,926</b>	<b>973,926</b>

**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.

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,344	0
Donor Dev't:		
<b>Total</b>	<b>6,344</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the NGO Basic health

138 (Moyo Mission (88), Fr Bilbao (50))

67 (Moyo Mission HC IV (23; 41.8%) and; Fr Bilbao HC IV (44; 100).)

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>5. Health</b>		
facilities		
Number of inpatients that visited the NGO Basic health facilities	325 (Moyo Mission (200), Fr Bilbao (125))	681 (Moyo Mission HC IV (217) and; Fr Bilbao HC III (464).)
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))	74 (Moyo Mission HC IV (42; 87.5%); Fr Bilbao HC III (22; 81.5%) and; Erepi HC II (10; 18.2%).)
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))	3423 (Moyo Mission HC IVN( 1,215); Fr. Bilbao HC III ( 1,576) and; Erepi HC II (632).)
Non Standard Outputs:		Not planned.
<i>Transfers to NGOs</i>		14,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,750	14,486
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	43,500	0
<b>Total</b>	<b>55,250</b>	<b>14,486</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	0	880 (880 (64.9%) 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	571 (571(37.3%) deliveries conducted in the Government health faalities;)
Number of inpatients that visited the Govt. health facilities.	0	3669 (3,669 inpatients visited the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	0	90884 (90,884 outpatients visited the Government health facilities.)
No of trained health related training sessions held.	0	52 (52 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.
<i>Sector Conditional Grant (Non-Wage)</i>		31,009
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,675	31,009
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,675</b>	<b>31,009</b>

**Function: District Hospital Services**

**Vote: 539** Moyo District**2016/17 Quarter 1****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***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 ()	19369 (19,369 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 ()	273 (273 (100%) deliveries conducted in the District/General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1375 ()	1444 (1,444 in patients visited the District/General Hospital in the District/General Hospital.)
Non Standard Outputs:		Not planned.

*Sector Conditional Grant (Non-Wage)* 33,999

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,793	33,999
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,793</b>	<b>33,999</b>

**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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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		165
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,775
<i>Telecommunications</i>		750
<i>Travel inland</i>		412
<i>Fuel, Lubricants and Oils</i>		95
<i>Maintenance - Vehicles</i>		455
<i>Maintenance – Other</i>		250
<i>Donations</i>		460,639

*Wage Rec't:*

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	16,963	4,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	691,669	460,639
<b>Total</b>	<b>708,632</b>	<b>464,791</b>

**Additional information required by the sector on quarterly Performance**

During the reporting period, health service delivery in the district continued to be hampered by inadequate number of critical cadres of health work force. In particular Medical Officers, Midwives and Anaesthetic staff. The health facilities of Opiro, Af

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

No. of pupils sitting PLE	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (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)	0 (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)	210 (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(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)
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)
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)
Non Standard Outputs:	Not planned	Not planned
<i>Sector Conditional Grant (Wage)</i>		1,191,320
<i>Sector Conditional Grant (Non-Wage)</i>		96,437
<i>Wage Rec't:</i>	1,194,328	1,191,320
<i>Non Wage Rec't:</i>	83,061	96,437
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,277,389</b>	<b>1,287,757</b>

*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 (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)
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**Vote: 539** Moyo District**2016/17 Quarter 1****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 classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

*Non-Residential Buildings* 2,115

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,800	2,115
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,800</b>	<b>2,115</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	0 (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;)	0 (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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,313	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,313</b>	<b>0</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(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)	0 (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)	88 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
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))	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 (1,495))
Non Standard Outputs:	Not planned	Not planned

*Sector Conditional Grant (Wage)* 179,957

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

Sector Conditional Grant (Non-Wage) 155,506

Wage Rec't:	186,460	179,957
Non Wage Rec't:	125,777	155,506
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>312,237</b>	<b>335,463</b>

**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)	659 (Erepi PTC (378)and Moyo Technical Insitute(281))
Non Standard Outputs:	Not planned	Not planned

General Staff Salaries 95,167

Financial and related costs (e.g. shortages, pilferages, etc.) 104,525

Wage Rec't:	85,656	95,167
Non Wage Rec't:	78,394	104,525
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>164,049</b>	<b>199,692</b>

**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	Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty
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General Staff Salaries 19,233

Printing, Stationery, Photocopying and Binding 200

Travel inland 400

Wage Rec't:	21,000	19,233
Non Wage Rec't:	3,546	600
Domestic Dev't:	7,706	
Donor Dev't:		
<b>Total</b>	<b>32,251</b>	<b>19,833</b>



**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: 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 Institute)	2 (Erepi Primary Teachers' College and Moyo Technical Institute)
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))	68 (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		100
Wage Rec't:		
Non Wage Rec't:	6,261	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,261</b>	<b>100</b>

**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		300
Wage Rec't:		
Non Wage Rec't:	2,500	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>300</b>

**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**

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 workshop(regional and National attended 2 staff facilitated for continous professional Development training 1 Vehicle maintenance on quarterly basis	3 workshops (regional and National attended, 10 Staff remunerated for 3 months, and office tap water maintained
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General Staff Salaries		11,946
Printing, Stationery, Photocopying and Binding		125
Water		105
Travel inland		2,933
Wage Rec't:	11,809	11,946
Non Wage Rec't:	9,837	3,163
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,646</b>	<b>15,109</b>

**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	N/A
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Wage Rec't:		
Non Wage Rec't:	6,776	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,776</b>	<b>0</b>

**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 Completon of periodic maintenance of Itipa-Gango)	113 (113 Road gang workers recruited, 10 gang leaders recruited, 1 road inspection visit conducted, and one general road conditon assessment carried out for bottle necks, Detailed road condition assessment and production of Bills of Quantity done on Metu-Gbari road)
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Non Standard Outputs:	Not Planned	N/A
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LG Conditional grants (Current)		13,183
Wage Rec't:		0
Non Wage Rec't:	116,950	13,183
Domestic Dev't:	3,750	0
Donor Dev't:	0	0
<b>Total</b>	<b>120,700</b>	<b>13,183</b>

**Output: Urban roads upgraded to Bitumen standard (LLS)**

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of urban roads upgraded to bitumen standard	3 (Moyo Town Council)	9 (Moyo Town Council)
Non Standard Outputs:	Not planned	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		32,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,854	32,967
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>69,854</b>	<b>32,967</b>
<b>Output: District Roads Maintenance (URF)</b>		
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)	1 (01 bulldozer , 01 wheelloader, 01 dump truck and 01 motorcycle serviced and repaired)
Non Standard Outputs:	Not planned	Not planned
<i>Other</i>		13,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,109	13,877
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,109</b>	<b>13,877</b>

**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=, 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
<i>Telecommunications</i>		130
<i>General Staff Salaries</i>		3,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,020
<i>Travel inland</i>		1,396
<i>Water</i>		70
<i>Cleaning and Sanitation</i>		70

**Vote: 539** Moyo District**2016/17 Quarter 1****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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**7b. Water**

Wage Rec't:	5,080	3,854
Non Wage Rec't:	4,943	1,666
Domestic Dev't:	3,000	2,020
Donor Dev't:		
<b>Total</b>	<b>13,023</b>	<b>7,540</b>

**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)	0 (District Head Quarter)
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)	30 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)
Non Standard Outputs:	Not planned	Not planned

Wage Rec't:		
Non Wage Rec't:	1,306	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,306</b>	<b>0</b>

**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 (Reactivate 6No Water User Communities for Water points.)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Not planned	Not planned

Travel inland 259

Wage Rec't:		
Non Wage Rec't:	1,231	259
Domestic Dev't:		

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>259</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	0 (Not planned)	0 (Not Planned)
No. of water and Sanitation promotional events undertaken	2 (MTC central I Village)	0 (MTC central I Village)
No. of Water User Committee members trained	0 (Not planned)	0 (Not Planned)
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	1 (MTC/District head Quarter)	0 (MTC/District Head Quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>330</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of piped water supply system</b>		
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 (Moyo sub-County, Field Assessment, Reports and certificate of payment.)	0 (Moyo sub-County, Field Assessment, Reports and certificate of payment.)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		5,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,348	5,940
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,348</b>	<b>5,940</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Appeal to central government for timely and complete releases, need to improve performance of transactions on IFMS, need to review wages for road gangs and implementation modalities under road gang system.

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

Non Standard Outputs:	13 staff salary paid for 3 months of July, Aug and Sept at the H/Qs., 1 Procurement workplan and requisitions prepared and submitted, Workshops both regional and national attended, 1 vehicle serviced, Quarterly reports prepared and submitted, departments	13 staff salary paid for 3 months of July, Aug and Sept at the H/Qs., 1 Procurement workplan and requisitions prepared and submitted, Workshops both regional and national attended, Quarterly reports prepared and submitted, departments activities coordinat
<i>General Staff Salaries</i>		14,333
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		50
<i>Cleaning and Sanitation</i>		50
<i>Wage Rec't:</i>	17,383	14,333
<i>Non Wage Rec't:</i>	5,166	703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,548</b>	<b>15,036</b>

**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 July to September 2016. Stationery Purchased. Airtime for office coordination paid for. And fuel for Field work purchased. Office equipments maintained	5 staff paid for months of July, August and September 2 motorcycles and other equipments maintained
<i>General Staff Salaries</i>		10,665
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		125

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		500
<i>Maintenance – Other</i>		23
<i>Wage Rec't:</i>	16,896	10,665
<i>Non Wage Rec't:</i>	1,123	1,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,019</b>	<b>12,513</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	40 (At least 40 cases of children registered, arbitrated and resettled in the community)	40 (60 cases registered, 40 arbitrated and settled)
Non Standard Outputs:	Follow ups conducted.updating of the OVC register and logging the reports onto the OVC MIS	Follow ups conducted.updating of the OVC register and logging the reports onto the OVC MIS
<i>Workshops and Seminars</i>		450
<i>Welfare and Entertainment</i>		75
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,305</b>	<b>650</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 child with chronically ill case is referred to specialized treatment to Mbale, or Mulago	Two cases registered of chronic illness but 1 child referred
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>200</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	16 (16 CDOs/ACDOs at the Sub County level facilitated to carry out community mobilization activities for development programmes in the community especially, for Youth, Women, PWDs and Elderly)	0 (No CDW facilitated)
Non Standard Outputs:		Not planned

**Vote: 539** Moyo District**2016/17 Quarter 1****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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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Adult Learning**

No. FAL Learners Trained	50 (50 new FAL learners enrolled to FAL classes. Incentives for FAL instructors paid)	50 (50 FAL Instructors were paid incentives)
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Non Standard Outputs:	No Quarterly Meeting, Monitoring and training conducted	
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Computer supplies and Information Technology (IT)		251
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Welfare and Entertainment		781
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Fuel, Lubricants and Oils		494
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,638	1,526
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,638</b>	<b>1,526</b>
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**Output: Support to Public Libraries**

Non Standard Outputs:	IT facilities installed,	IT Accessories procured
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Workshops and Seminars		299
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Computer supplies and Information Technology (IT)		1,000
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Telecommunications		300
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Travel inland		200
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Maintenance – Other		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,104	2,299
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,104</b>	<b>2,299</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	Supported the Sub Counties in Gender mainstreaming	No Sub County supported in Gender Mainstreaming
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Workshops and Seminars		6,500
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**Vote: 539** Moyo District**2016/17 Quarter 1****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**

<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	6,500
<b>Total</b>	<b>8,000</b>	<b>6,500</b>

**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)	40 (children cases of Juveniles registered and handled using funds from UNICEF)
Non Standard Outputs:	Suply of sartup capital to 20 Youth groups for Livelihood Follow up of Juviniles in Baby's homes, remand centers and rehabilitation centers	Not implemented

*Agricultural Supplies* 200

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	3,874	200
<i>Donor Dev't:</i>	3,948	
<b>Total</b>	<b>8,198</b>	<b>200</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 meeting of Sub County Youth council meetings held)	1 (One Youth Council Meeting Held)
Non Standard Outputs:	Support the District Youth Council with funds to engage in IGA 1 meeting of Sub County Youth council held	No Support given

*Allowances* 738

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,099</b>	<b>738</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	3 (3 Assitive devices supplied to the blind PWDs At least 5 PWD groups supported with seed capital to engage in IGA. 2 eldely persons/groups supported with seed capital for IGA)	3 (3 PWD groups supported with seed capital for IGA, No Elderly person/group supported 1 erlder person meeting and sensization conducted)
Non Standard Outputs:		Not planned

*Medical expenses (To employees)* 225

*Hire of Venue (chairs, projector, etc)* 300

*Welfare and Entertainment* 500

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

Telecommunications		200
Agricultural Supplies		5,331
Travel inland		500
Fuel, Lubricants and Oils		765
Maintenance - Vehicles		1,331
Wage Rec't:		
Non Wage Rec't:	7,781	9,152
Domestic Dev't:	3,699	
Donor Dev't:		
<b>Total</b>	<b>11,480</b>	<b>9,152</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 Cultural leaders' meeting held	No Culture Mainstreaming Meeting Conducted No support given for museum in Metu and establishment in Obongi
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Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	10 (1 District, 8 Sub County and 1 Town Council Women Councils supported)	0 (No District and Sub County Meeting Conducted)
Non Standard Outputs:		Non implemented

Wage Rec't:		
Non Wage Rec't:	1,370	0
Domestic Dev't:	3,181	0
Donor Dev't:		
<b>Total</b>	<b>4,551</b>	<b>0</b>

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

Non Standard Outputs:	Not implemented
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Wage Rec't:	0
Non Wage Rec't:	0

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>9. Community Based Services</b>		
Domestic Dev't:	82,606	0
Donor Dev't:		0
<b>Total</b>	<b>82,606</b>	<b>0</b>

**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:	1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 3 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Jinja and Mbale, 3 Departmental meetings held in Planning Unit Off	1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 6 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 20 copies of
Information and communications technology (ICT)		30
Travel inland		1,485
General Staff Salaries		11,821
Maintenance – Machinery, Equipment & Furniture		179
Telecommunications		20
Printing, Stationery, Photocopying and Binding		250
Welfare and Entertainment		68
Wage Rec't:	11,525	11,821
Non Wage Rec't:	4,170	2,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,695</b>	<b>13,853</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)
No of qualified staff in the Unit	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:		
Non Wage Rec't:	885	430

**Vote: 539** Moyo District**2016/17 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>885</b>	<b>430</b>
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**Output: Statistical data collection**

Non Standard Outputs:

Statistical Abstract prepared and submitted to Uganda Bureau of Statistics

Data from Community Information System collected with Uganda Bureau of Statistics verified and rdraft eport verified

<i>Allowances</i>		175
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<i>Computer supplies and Information Technology (IT)</i>		175
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,344	350
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,344</b>	<b>350</b>
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**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, Lower Local Government Plans, Stakeholder sensitization on Birth Death Registration or

Stakeholder sensitization on Birth Death Registration organized, Birth and Death registered, Birth and Death Registration supervised and Monitored

<i>Printing, Stationery, Photocopying and Binding</i>		125
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	730	125
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*Domestic Dev't:*

<i>Donor Dev't:</i>	14,607	0
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<b>Total</b>	<b>15,337</b>	<b>125</b>
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**Output: Project Formulation**

Non Standard Outputs:

Project profiles prepared, Project appraisals conducted

Project profiles prepared,

<i>Computer supplies and Information Technology (IT)</i>		175
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	738	175
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*Domestic Dev't:**Donor Dev't:*

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>10. Planning</b>		
<b>Total</b>	<b>738</b>	<b>175</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	DDP II investment priorities and strategies reviewd .	DDP II investment priorities and strategies reviewd .
<i>Allowances</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>441</b>	<b>120</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Local Government Information Management System developed and updated	Community Information System data draft report prepared
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>546</b>	<b>225</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	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
<i>Travel inland</i>		1,760
<i>Allowances</i>		560
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,734	4,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,734</b>	<b>4,645</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1 Quarterly report prepared and submitted to Ministry of Local Government and Office of the Prime Minister,

Printing, Stationery, Photocopying and Binding

1,000

Wage Rec't:

Non Wage Rec't:

10,815

1,000

Domestic Dev't:

Donor Dev't:

2,400

**Total****13,215****1,000****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

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

One quarterly coordination meeting conducted and 3 staff remunerated for three months

General Staff Salaries

8,175

Wage Rec't:

7,735

8,175

Non Wage Rec't:

1,700

0

Domestic Dev't:

Donor Dev't:

**Total****9,435****8,175****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)

19 (11 Departmental audits conducted and 8 sub counties audit conducted)

Date of submitting Quaterly Internal Audit Reports

15/10/2016 (Moyo District Head Quarters)

15/10/2016 (Moyo District Head Quarters)

Non Standard Outputs:

Not planned

Not planned

**Vote: 539** Moyo District**2016/17 Quarter 1****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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,621	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,621</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,836,714	2,670,503
<i>Non Wage Rec't:</i>	1,161,345	1,161,345
<i>Domestic Dev't:</i>	38,040	38,040
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,361,168</b>	<b>4,361,168</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****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 3 months, 3 DTP meetings contacted, 36 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS), 2 National celebrations supported, 2 Vehicles maintained	0	The vehicle broke down and cost of repair was too high
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**Expenditure**

211101 General Staff Salaries	445,262	33,575	7.5%		
221011 Printing, Stationery, Photocopying and Binding	3,021	2,200	72.8%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,072	5,300	255.8%		
227001 Travel inland	20,000	7,983	39.9%		
227004 Fuel, Lubricants and Oils	9,979	100	1.0%		
228002 Maintenance - Vehicles	8,000	2,000	25.0%		
228004 Maintenance – Other	2,284	96	4.2%		
Wage Rec't:	445,262	Wage Rec't:	33,575	Wage Rec't:	7.5%
Non Wage Rec't:	50,249	Non Wage Rec't:	17,679	Non Wage Rec't:	35.2%
Domestic Dev't:	43,995	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	539,505	Total	51,254	Total	9.5%

**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	Ministry of Public Service has developed new Structure that has affected moral of other staff
%age of staff appraised	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)	100.00	
%age of LG establish posts filled	80 (Moyo District Local Government Headquarters)	80 (Moyo District Local Government Headquarters)	100.00	
%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	3,251	55.1%
211103 Allowances	1,000	240	24.0%



**Vote: 539** Moyo District**2016/17 Quarter 1****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**

227001 Travel inland	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,900	3,791	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,900</b>	<b>3,791</b>	<b>16.6%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (Moyo District Local Government Headquarters)	3 (Moyo District Local Government Headquarters)	25.00	Capacity Building Grant has been reduced and this has affected implementation of other capacity building activities
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	12,538	23.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,584	12,538	23.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,584</b>	<b>12,538</b>	<b>23.8%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Regional and national meetings and workshops attended	1 Regional and national meeting and workshop attended and the was facilitated by Organizers	0	Inadequate release to the section to implement all the planned activities
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**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring reports generated	0 (Not planned)	0 (Not planned)	0	Delayed enactment of District Asset Policy
No. of monitoring visits conducted	1 (1 board of survey conducted and report prepared at Moyo District Headquarters)	1 (Moyo District Headquarters)	100.00	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 3 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
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*Expenditure*

212102 Pension for General Civil Service	1,438,570	516,657	35.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,447,670	Non Wage Rec't:	516,657	Non Wage Rec't:	35.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,447,670</b>	<b>Total</b>	<b>516,657</b>	<b>Total</b>	<b>35.7%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	15 (Moyo District Headquarters)	15 (Moyo District Headquarters)	100.00	Inadequate funds for purchasing filling cabinets to store archive records
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	425	42.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	425	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>425</b>	<b>Total</b>	<b>8.5%</b>

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

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	There was delay in approving the Project by World bank
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	

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	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 12 sensitization workshops conducted		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>75,600</b>	24,142	31.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>75,600</b>	24,142	31.9%	
<b>Total</b>	<b>75,600</b>	<b>24,142</b>	<b>31.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	<b>500</b>	125	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,200	55.0%	
221009 Welfare and Entertainment	<b>1,344</b>	212	15.8%	
221008 Computer supplies and Information Technology (IT)	<b>3,600</b>	895	24.9%	

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	43,000	9,082	21.1%	
223005 Electricity	2,000	500	25.0%	
227001 Travel inland	12,000	8,205	68.4%	
211101 General Staff Salaries	102,701	29,123	28.4%	
228004 Maintenance – Other	800	90	11.3%	
228003 Maintenance – Machinery, Equipment & Furniture	2,800	700	25.0%	
228002 Maintenance - Vehicles	4,370	1,463	33.5%	
227004 Fuel, Lubricants and Oils	9,391	4,150	44.2%	
Wage Rec't:	102,701	Wage Rec't: 29,123	Wage Rec't: 28.4%	
Non Wage Rec't:	86,293	Non Wage Rec't: 27,622	Non Wage Rec't: 32.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>188,994</b>	<b>Total 56,745</b>	<b>Total 30.0%</b>	

**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,)	127525598 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	17.89	Revenue sharing conflict between the Lower Local Governments and the District and inadequate support supervision and none implementation of Revenue enhancement strategies
Value of Hotel Tax Collected	3012000 (Moyo Town Council, Laropi, Moyo, Gimara,)	583500 (Moyo, Laropi and Moyo Town Council)	19.37	
Value of LG service tax collection	52330000 (Moyo District Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula)	31937942 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	61.03	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

222001 Telecommunications	120	145	120.8%	
221011 Printing, Stationery, Photocopying and Binding	6,300	432	6.9%	
221009 Welfare and Entertainment	2,100	1,424	67.8%	
221008 Computer supplies and Information Technology (IT)	2,400	600	25.0%	
227001 Travel inland	4,400	1,848	42.0%	
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: 4,699	Non Wage Rec't: 26.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,920</b>	<b>Total 4,699</b>	<b>Total 26.2%</b>	

**Output: Budgeting and Planning Services**

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

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 Local Government District Headquarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

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	0.0%
Non Wage Rec't:	13,448	1,240	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,448</b>	<b>1,240</b>	<b>9.2%</b>

**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,	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,	0	There was slow response from Heads of department on the queries raised
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	500	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>500</b>	<b>5.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	15/08/2017 (Moyo District Head quarters)	#Error	The Senior Accountant was on secondment in Sudan and this affected implementation of some activities
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,800	650	23.2%
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**Vote: 539** Moyo District**2016/17 Quarter 1****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**

221008 Computer supplies and Information Technology (IT) **2,400** 600 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,268</b>	Non Wage Rec't:	1,250	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,268</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>13.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	No political monitoring/visits made due to lack of funds. Politicians are expected to wait till when joint monitoring with technical staff is organized. Too many external calls to attend workshops by Ministries, departments and agencies.
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**Expenditure**

221101 General Staff Salaries	<b>179,367</b>	28,779	16.0%
221008 Computer supplies and Information Technology (IT)	<b>803</b>	190	23.7%
221009 Welfare and Entertainment	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>	120	25.0%
222001 Telecommunications	<b>500</b>	125	25.0%
223006 Water	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>2,150</b>	1,050	48.8%
227004 Fuel, Lubricants and Oils	<b>1,005</b>	960	95.5%

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>179,367</b>	<i>Wage Rec't:</i>	28,779	<i>Wage Rec't:</i>	16.0%
<i>Non Wage Rec't:</i>	<b>9,698</b>	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>189,065</b>	<b>Total</b>	<b>31,924</b>	<b>Total</b>	<b>16.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 District Contracts Committee meetings held, 4 Adhoc evaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts placed	2 District Contracts committee meetings held.	0	An additional meeting was held to consider items and method of disposal of Public assets
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*Expenditure*

211103 Allowances	<b>4,113</b>	1,028	25.0%
227001 Travel inland	<b>600</b>	122	20.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,213</b>	1,150	22.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>1,150</b>	<b>22.1%</b>

**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	No DSC meeting held. 1 visit made to the ministry to submit names of new members of DSC. DSC activities coordinated.	0	DSC meeting not held because the Commission was not fully constituted as required. New names submitted to PSC for consideration and approval.
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*Expenditure*

211103 Allowances	<b>14,790</b>	2,415	16.3%
221001 Advertising and Public Relations	<b>2,000</b>	500	25.0%
221007 Books, Periodicals & Newspapers	<b>500</b>	7	1.5%
221009 Welfare and Entertainment	<b>2,300</b>	300	13.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,811</b>	453	25.0%
222001 Telecommunications	<b>1,200</b>	300	25.0%
227001 Travel inland	<b>2,479</b>	600	24.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>600</b>	30	5.0%

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,180</b>	<i>Non Wage Rec't:</i>	4,605	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,180</b>	<b>Total</b>	<b>4,605</b>	<b>Total</b>	<b>17.6%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (4 District Land Board Meetings held with reports produced 100 land application files considered)	1 (1 DLB meeting held. 24 land application forms considered.)	25.00	Inadequate funding of the District Land Board
No. of Land board meetings	4 (Moyo District Head Quarters)	1 (Moyo District Head Quarters)	25.00	
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	1,467	22.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,903	Non Wage Rec't:	1,792	Non Wage Rec't:	22.7%
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	7,903	Total	1,792	Total	22.7%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Moyo District Local Government Head Quarters)	1 (Moyo District Local Government Head Quarters)	25.00	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)	1 (1 DPAC meeting held. Fourth quarter in ternal audit report discussed.)	1.67	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>558</b>	140	25.0%
222001 Telecommunications	<b>500</b>	75	15.0%
222002 Postage and Courier	<b>100</b>	25	25.0%
227001 Travel inland	<b>5,556</b>	1,581	28.5%
211103 Allowances	<b>7,800</b>	1,923	24.7%



**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,014</b>	<i>Non Wage Rec't:</i>	3,869	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,014</b>	<b>Total</b>	<b>3,869</b>	<b>Total</b>	<b>25.8%</b>

**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 standing committee meetings held with minutes produced 4 monitoring visits conducted with reports)	1 (1 council meeting held, 3 DEC meetings held with minutes produced and circulated. 8 regional meetings, seminars and work shops attended by DEC members.)	25.00	Too many travels that puts pressure on the little resources
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Non Standard Outputs:	12 National & regional workshops, seminars & meetings attended by LCV chairperson in Kampala, Arua, Gulu, Lira & Hoima 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	Not implemented
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*Expenditure*

211103 Allowances	96,470	15,492	16.1%
227001 Travel inland	47,825	16,775	35.1%
282101 Donations	1,104	276	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,399	32,542	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	145,399	32,542	22.4%

**Output: Standing Committees Services**

0	Poor time management making meetings to drag for
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**Vote: 539** Moyo District**2016/17 Quarter 1****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 Committee meetings )	3 Committee meetings held (one meeting for each committee).		long
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	3 monthly meeting with section heads, 1 quarterly supervision visit to the sub counties. Support to artificial Insemination and 1 Consultative visit to MAAIF and other relevant organisations.	0	There was delayed disbursement of Funds to the department
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*Expenditure*

211101 General Staff Salaries	<b>492,344</b>	58,629	11.9%
211103 Allowances	<b>1,200</b>	250	20.8%

**Vote: 539** Moyo District**2016/17 Quarter 1****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	100	24.2%		
221014 Bank Charges and other Bank related costs	600	4	0.7%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	16,213	11,976	73.9%		
227001 Travel inland	2,400	607	25.3%		
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:	961	Non Wage Rec't:	7.1%
Domestic Dev't:	25,215	Domestic Dev't:	11,976	Domestic Dev't:	47.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	531.073	Total	71.567	Total	13.5%

**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 (Not done in the quarter)	.00	Available funds for the quarter absorbed
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. 16 Operation of mobile plant clinics. 4 quarterly consultative visits. 1 radio talkshow	3 small scale irrigation demonstrations for Maduga in Gimara, Palorinya in Itula & Cinyi in Dufile sub counties. Survey for suitable sites conducted in the sub counties. 15 items for prizes procured for agriculture competition and show. Irrigation pump se		

**Expenditure**

221103 Allowances	600	150	25.0%		
221007 Books, Periodicals & Newspapers	200	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
222001 Telecommunications	200	50	25.0%		
227004 Fuel, Lubricants and Oils	2,000	314	15.7%		
228002 Maintenance - Vehicles	1,000	226	22.6%		
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25.0%		
228004 Maintenance – Other	100	25	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	990	Non Wage Rec't:	12.4%
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	8,000	Total	990	Total	12.4%

**Output: Livestock Health and Marketing**

**Vote: 539** Moyo District**2016/17 Quarter 1****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 livestock by type undertaken in the slaughter slabs	2000 (500 Cattle, 1,000 pigs and 500 shoats)	945 (945 animals slaughtered (pigs 433, cattle 239, shoats 273))	47.25	Influx of refugees with livestock has stressed service provision especially on disease control as there was no standby vaccines and logistis.
No of livestock by types using dips constructed	60000 (40,000 Cattle, 5,000 pigs and 15,000 shoats)	1997 (1,997 livestock vaccinated (cattle 794, shoats 932, pigs 271))	3.33	
No. of livestock vaccinated	45000 (18,000 Cattle, 2,000 pets and 25,000 poultry in all the sub counties)	8062 (8,062 Poultry in Moyo sub county and Moyo Town Council vaccinated against Gumboro, New castle and Fowl typhoid.)	17.92	
Non Standard Outputs:	4 supervisory and monitoring visits Routine office and clinical cases attended to. 4 Meetings and consultative visits to MAAIF and others, 4 disease surveillance visits and reporting. 2 Mobilisation and sensitisation meetings	3 meetings held 2 with cattle traders and 1 with dairy farmers. 8 supervisory visits made in all the sub counties on suspected disease outbreaks and dairy animals. 1 consultative visit to MAAIF. 3 Epidemiological reports made and submitted.		

*Expenditure*

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	450	25.0%
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	2,925	36.6%
Domestic Dev't:	10,000	300	3.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>3,225</b>	<b>17.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	12 (3,000 kgs of tilapia will be harvested from the 8 ponds and 4 cages)	0 (Cages in laropi were vandalized by unknown persons and the case was reported to police for investigation.)	.00	good community responses
No. of fish ponds stocked	12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (not done in the quarter. Cages in laropi were vandalized by unknown persons and the case was reported to police.)	.00	

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county) 0 (Not done in the Quarter but preliminary activities conducted) .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. 10 community meetings were done in the sub counties along the Nile on new fisheries regulations, 4 head quarter level meetings done 3 with staffs in the sector and 1 stakeholder in the district. Site meeting survey for hatchery (breeding ) done with commu

*Expenditure*

211103 Allowances	230	115	50.0%
221008 Computer supplies and Information Technology (IT)	350	88	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	120	30	25.0%
227004 Fuel, Lubricants and Oils	1,500	375	25.0%
228002 Maintenance - Vehicles	100	25	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	683	Non Wage Rec't:	13.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>683</b>	<b>Total</b>	<b>13.7%</b>

**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) 0 (Not planned) .00 Lack of field staff, low funding, tsetse reinvesion in some areas

Non Standard Outputs: 16 Supervision and monitoring visits in all the sub counties. Routine office activities conducted,4 Reports produced 7 Supervision visits for technical backstopping and to collect tsetse data in the field.

*Expenditure*

211103 Allowances	1,200	30	2.5%
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	800	200	25.0%
227004 Fuel, Lubricants and Oils	782	250	32.0%
228002 Maintenance - Vehicles	400	100	25.0%

**Vote: 539** Moyo District**2016/17 Quarter 1****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>	<b>3,382</b>	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,382</b>	<b>Total</b>	<b>630</b>	<b>Total</b>	<b>18.6%</b>

**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	Payment of 4 Contracted casual labourers, clearing ADC compound and general cleanliness, maintenance of dairy demonstration (pest & disease control) maintenance of lemon seedling (root stocks) in the nursery bed. Compiling quarterly report and submission	0	Inadequate funds for ADC leading to incomplete implementation of planned activities. Lack transport for the centre to facilitate implementation of activities. Lack management committee for proper planning and management of the centre.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	25	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,400</b>	600	25.0%
211103 Allowances	<b>200</b>	50	25.0%
222001 Telecommunications	<b>50</b>	13	25.0%
227004 Fuel, Lubricants and Oils	<b>350</b>	88	25.0%
228001 Maintenance - Civil	<b>100</b>	25	25.0%
228002 Maintenance - Vehicles	<b>150</b>	38	25.0%
228004 Maintenance – Other	<b>32</b>	8	25.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,382</b>	<i>Non Wage Rec't:</i>	846	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>3,382</b>	<b>Total</b>	<b>846</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	One hatchery 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	Not done in the quarter but preliminary process on-going (site visits, drawings, BOQ)	0	Procurement process on-going
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**Vote: 539** Moyo District**2016/17 Quarter 1****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***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%	
<b>Total</b>	<b>391,370</b>	<b>2,200</b>	<b>0.6%</b>	

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	2 (Eria and Idrimari Rural Growth Centres)	1 (Bidding documents for Eria and Idrimari Rural Growth Centres prepared and submitted to PDU)	50.00	N/A
Non Standard Outputs:	Not planned	Not planned		

*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%	
<b>Total</b>	<b>9,000</b>	<b>751</b>	<b>8.3%</b>	

**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)	0	Low turn-up of businessmen to the office for consultation
No of businesses inspected for compliance to the law	250 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	1 (1 inspection carried in Moyo Town Council)	.40	
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)	1 (1 meeting organized for election of business committee forum)	50.00	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	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	100	6.5%	
221011 Printing, Stationery, Photocopying and Binding	360	90	25.0%	
222001 Telecommunications	240	30	12.5%	
227004 Fuel, Lubricants and Oils	360	90	25.0%	

**Vote: 539** Moyo District**2016/17 Quarter 1****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>	<b>2,500</b>	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>310</b>	<b>Total</b>	<b>12.4%</b>

**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)	1 (1 commodity prizes information gathered from nine markets in the sub counties and disseminated in all the sub county notice boards)	5.00	Limited funds. Release was less than half of the planned amount.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	No other activity in the quarter		

*Expenditure*

227001 Travel inland	200	50	25.0%		
227004 Fuel, Lubricants and Oils	783	110	14.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,503	Non Wage Rec't:	160	Non Wage Rec't:	10.6%
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	1,503	Total	160	Total	10.6%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	26 (26 Cooperatives supervised in all the 9 sub counties in the district)	19 (19 cooperatives supervised on monthly basis)	73.08	Lack of funds for inland travels limits staff from attending out of district occasions
No. of cooperative groups mobilised for registration	10 (10 cooperative groups will be mobilised for registration especially produce and marketing groups)	0 (Not done in the quarter)	.00	
No. of cooperatives assisted in registration	10 (10 cooperative groups will be assisted for registration especially produce and marketing groups)	1 (1 SACCO (Moyo General Hospital Staff SACCO) commissioned on the national white cane day celebration)	10.00	



**Vote: 539** Moyo District**2016/17 Quarter 1****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:	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
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	No (Not done in the quarter)	#Error	Inadequate release in the quarter
No. of value addition facilities in the district	0 (Not planned)	0 (No survey carried in the quarter)	0	
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 (Not done in the quarter)	.00	
No. of opportunities identified for industrial development	10 (10 Both agricultural and non-agricultural industrial opportunities identified for development)	0 (Not done in the quarter)	.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	Not done in the quarter		

*Expenditure*

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

**Vote: 539** Moyo District**2016/17 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 renumerated for 3 months.	0	Delayed accessing of payroll and staff missing salaries.
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**Expenditure**

211101 General Staff Salaries	3,895,704	973,926	25.0%
Wage Rec't:	3,895,704	Wage Rec't: 973,926	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,895,704</b>	<b>Total 973,926</b>	<b>Total 25.0%</b>

**Output: Promotion of Sanitation and Hygiene**

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**

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:	25,375	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,375</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**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))	67 (Moyo Mission HC IV (23; 41.8%) and; Fr Bilbao HC IV (44; 100).)	12.18	In adequate trained health workers since some have been withdrawn from the NGO units.
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**Vote: 539** Moyo District**2016/17 Quarter 1****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 NGO Basic health facilities	1300 (Moyo Mission (800), Fr Bilbao (500))	681 (Moyo Mission HC IV (217) and; Fr Bilbao HC III (464).)	52.38	
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 Belamelung (400))	74 (Moyo Mission HC IV (42; 87.5%); Fr Bilbao HC III (22; 81.5%) and; Erepi HC II (10; 18.2%).)	1.14	
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))	3423 (Moyo Mission HC IVN( 1,215); Fr. Bilbao HC III ( 1,576) and; Erepi HC II (632).)	18.02	
Non Standard Outputs:	Not planned	Not planned.		

*Expenditure*

291002 Transfers to NGOs	<b>221,000</b>	14,486	6.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>47,000</b>	Non Wage Rec't: 14,486	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>174,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>221,000</b>	<b>Total 14,486</b>	<b>Total 6.6%</b>	

**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)	880 (880 (64.9%) of children immunized with Pentavalent vaccine.)	14.92	In adequate cadre of critical staff such as Midwives, Medical Officers and Anaesthetic Officers.
% 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	
% 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)	571 (571(37.3%) deliveries conducted in the Government health facilities;)	8.31	
Number of inpatients that visited the Govt. health facilities.	13749 (11 HC IIIs, and 01 HC IV)	3669 (3,669 inpatients visited the Government health facilities.)	26.69	
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))	90884 (90,884 outpatients visited the Government health facilities.)	66.10	
No of trained health related training sessions held.	36 (In all the 42 health facilities)	52 (52 UNMHCP training sessions conducted.)	144.44	
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 planned.		

*Expenditure*

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

263367 Sector Conditional Grant (Non-Wage) **130,700** 31,009 23.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>130,700</b>	Non Wage Rec't:	31,009	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,700</b>	<b>Total</b>	<b>31,009</b>	<b>Total</b>	<b>23.7%</b>

**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)	19369 (19,369 outpatients visited the District/General Hospital.)	32.28	Inadequate manpower especially Doctors for specialized departments
%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)	273 (273 (100%) deliveries conducted in the District/General Hospital.)	22.75	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5500 (Moyo General Hospital)	1444 (1,444 in patients visited the District/General Hospital in the District/General Hospital.)	26.25	
Non Standard Outputs:	Not Planned	Not planned.		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage) **131,171** 33,999 25.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>131,171</b>	Non Wage Rec't:	33,999	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,171</b>	<b>Total</b>	<b>33,999</b>	<b>Total</b>	<b>25.9%</b>

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

0 Old vehicles that have high running costs

**Vote: 539** Moyo District**2016/17 Quarter 1****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 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	1 quarterly technical consultation visit undertaken to MoH; 1 quarterly integrated DHT supportive 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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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	165	22.9%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,775	25.4%
222001 Telecommunications	4,000	750	18.8%
227001 Travel inland	16,519	412	2.5%
227004 Fuel, Lubricants and Oils	15,844	95	0.6%
228002 Maintenance - Vehicles	16,369	455	2.8%
228004 Maintenance – Other	1,000	250	25.0%
282101 Donations	2,766,677	460,639	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,852	4,152	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,766,677	460,639	16.6%
<b>Total</b>	<b>2,834,529</b>	<b>464,791</b>	<b>16.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	2700 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	.00	Some of the staff mandatorily retired from service and were not replaced due to expiry of the term office of the members of the District Service Commission.
No. of Students passing in grade one	100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	.00	
No. of student drop-outs	3100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	210 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	6.77	
No. of pupils enrolled in UPE	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	29517 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	101.61	
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 planned		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>4,777,311</b>	1,191,320	24.9%
263367 Sector Conditional Grant (Non-Wage)	<b>332,244</b>	96,437	29.0%
Wage Rec't:	<b>4,777,311</b>	Wage Rec't: 1,191,320	Wage Rec't: 24.9%
Non Wage Rec't:	<b>332,244</b>	Non Wage Rec't: 96,437	Non Wage Rec't: 29.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,109,556</b>	<b>Total 1,287,757</b>	<b>Total 25.2%</b>

**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 (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)	.00	Not applicable
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned Not planned

*Expenditure*

312101 Non-Residential Buildings	115,200	2,115	1.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,200	2,115	Domestic Dev't:	1.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>115,200</b>	<b>2,115</b>	<b>Total</b>	<b>1.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	0 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	.00	Procurements are yet under way
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 (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;)	.00	

Non Standard Outputs: Not planned Not planned

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,250	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,250</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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.)	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	100.00	New recruitments and posting by the Ministry of Education and Sports
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.)	0 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	.00	

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	85 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Sdecondary 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 Sdecondary 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 (1,495))	99.56	

Non Standard Outputs: Not planned Not planned

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>745,841</b>	179,957	24.1%
263367 Sector Conditional Grant (Non-Wage)	<b>503,106</b>	155,506	30.9%
Wage Rec't:	<b>745,841</b>	Wage Rec't: 179,957	Wage Rec't: 24.1%
Non Wage Rec't:	<b>503,106</b>	Non Wage Rec't: 155,506	Non Wage Rec't: 30.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,248,947</b>	<b>Total 335,463</b>	<b>Total 26.9%</b>

**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 ())	60 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)	117.65	New recruitment and deployment by the Education Service Commission
No. of students in tertiary education	676 (Erepi PTC (75) and Moyo Technical Insitute (301))	659 (Erepi PTC (378)and Moyo Technical Insitute(281))	97.49	

Non Standard Outputs: Not planned Not planned

**Expenditure**

211101 General Staff Salaries	<b>342,623</b>	95,167	27.8%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>313,575</b>	104,525	33.3%



**Vote: 539** Moyo District**2016/17 Quarter 1****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**

Wage Rec't:	<b>342,623</b>	Wage Rec't:	95,167	Wage Rec't:	27.8%
Non Wage Rec't:	<b>313,575</b>	Non Wage Rec't:	104,525	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>656,198</b>	<b>Total</b>	<b>199,692</b>	<b>Total</b>	<b>30.4%</b>

**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	Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty	0	Not applicable
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**Expenditure**

211101 General Staff Salaries	84,000		19,233		22.9%
221011 Printing, Stationery, Photocopying and Binding	1,702		200		11.8%
227001 Travel inland	4,964		400		8.1%
Wage Rec't:	84,000	Wage Rec't:	19,233	Wage Rec't:	22.9%
Non Wage Rec't:	14,182	Non Wage Rec't:	600	Non Wage Rec't:	4.2%
Domestic Dev't:	30,822	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,004	Total	19,833	Total	15.4%

**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	Non release of the first quarter inspection grants
No. of tertiary institutions inspected in quarter	2 (Erepi Primary Teachers' College and Moyo Technical Institute)	2 (Erepi Primary Teachers' College and Moyo Technical Institute)	100.00	
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)	10 (Moyo SS, Metu SS, Lokwa SS, Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)	100.00	
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))	68 (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))	78.16	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

221011 Printing, Stationery, Photocopying and Binding

**2,003**

100

5.0%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

**25,043**

Non Wage Rec't:

100

Non Wage Rec't:

0.4%

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****25,043****Total****100****Total****0.4%****Output: Sports Development services**

0

Not applicable

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

**Expenditure**

221002 Workshops and Seminars

**1,000**

300

30.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

**10,000**

Non Wage Rec't:

300

Non Wage Rec't:

3.0%

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****10,000****Total****300****Total****3.0%****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

3 workshops (regional and National attended, 10 Staff remunerated for 3 months, and office tap water maintained

0

Supervision pick up is old and breaks down regularly, delays in processing funds in IFMS

**Expenditure**

211101 General Staff Salaries

**47,234**

11,946

25.3%

221011 Printing, Stationery, Photocopying and Binding

**4,800**

125

2.6%

223006 Water

**400**

105

26.3%

227001 Travel inland

**19,200**

2,933

15.3%

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	47,234	Wage Rec't:	11,946	Wage Rec't:	25.3%
Non Wage Rec't:	39,350	Non Wage Rec't:	3,163	Non Wage Rec't:	8.0%
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%
<b>Total</b>	<b>86,584</b>	<b>Total</b>	<b>15,109</b>	<b>Total</b>	<b>17.4%</b>

**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	N/A	0	Planned for Q2
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*Expenditure*

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,102	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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%
<b>Total</b>	<b>27,102</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 Compleation of periodic maintenance of Itipa-Gango)	113 (113 Road gang workers recruited, 10 gang leaders recruited, 1 road inspection visit conducted, and one general road conditon assessment carried out for bottle necks, Detailed road condition assessment and production of Bills of Quantity done on Metu-Gbari road)	50.00	Late release of funds that affected early recruitment of road gangs, low wages for road gangs, roads affected by floods, breakdown of road equipments
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Non Standard Outputs:	Not Planned	N/A
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*Expenditure*

263101 LG Conditional grants (Current)	482,802		13,183		2.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	467,802	Non Wage Rec't:	13,183	Non Wage Rec't:	2.8%
Domestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	482,802	Total	13,183	Total	2.7%

**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	9 (Moyo Town Council)	9 (Moyo Town Council)	100.00	Delayed transfer to Moyo town council due to late release
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**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage) **279,418** 32,967 11.8%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>279,418</b>	Non Wage Rec't:	32,967	Non Wage Rec't:	11.8%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>279,418</b>	<b>Total</b>	<b>32,967</b>	<b>Total</b>	<b>11.8%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (N/A)	0	Incomplete 1st quarter release, old equipments that continuously breaks down, lack of mechanical tools for effective maintenance by the District Mechanical Staff
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 (01 bulldozer , 01 wheelloader, 01 dump truck and 01 motorcycle serviced and repaired)	0	
Non Standard Outputs:		Not planned		

*Expenditure*

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

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

**Vote: 539** Moyo District**2016/17 Quarter 1****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, 1No Engineering Assistant Water and 1No Driver for 12 Months	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
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*Expenditure*

222001 Telecommunications	600	130	21.7%		
211101 General Staff Salaries	20,318	3,854	19.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	2,020	16.8%		
227001 Travel inland	4,780	1,396	29.2%		
223006 Water	500	70	14.0%		
224004 Cleaning and Sanitation	500	70	14.0%		
Wage Rec't:	20,318	Wage Rec't:	3,854	Wage Rec't:	19.0%
Non Wage Rec't:	19,773	Non Wage Rec't:	1,666	Non Wage Rec't:	8.4%
Domestic Dev't:	12,000	Domestic Dev't:	2,020	Domestic Dev't:	16.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,091	Total	7,540	Total	14.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned)	0 (Not Planned)	0	Lack of goos supervision transport & heavy down pour
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)	0 (District Head Quarter)	.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))	30 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	30.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,223</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,223</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 good transport facility and Heavy down pour.
% 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)	6 (Reactivate 6No Water User Communities for Water points.)	25.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

227001 Travel inland	1,226	259	21.1%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,922	Non Wage Rec't:	259	Non Wage Rec't:	5.3%
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	4,922	Total	259	Total	5.3%

**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.)	0 (MTC central I Village)	.00	
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	

**Vote: 539** Moyo District**2016/17 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices      0 (Not planned)      0 (MTC/District Head Quarter)      0

Non Standard Outputs:      Not planned      Not planned

*Expenditure*

221002 Workshops and Seminars	3,369	330	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	330	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>330</b>	<b>3.3%</b>

*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      Non

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)      2 (All Subcounties (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and dufile))      0 (Moyo sub-County, Field Assessment, Reports and certificate of payment.)      .00

Non Standard Outputs:      Not planned      Not planned

*Expenditure*

312104 Other Structures	221,393	5,940	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	221,393	5,940	2.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>221,393</b>	<b>5,940</b>	<b>2.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 539** Moyo District**2016/17 Quarter 1****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****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	13 staff salary paid for 3 months of July, Aug and Sept at the H/Qs., 1 Procurement workplan and requisitions prepared and submitted, Workshops both regional and national attended, Quarterly reports prepared and submitted, departments activities coordinat	0	Communications on changes in department IPF putting the staff in dilemma of which activities to implement Non transfer of Locally Raised revenue to fund activities planned under LR source
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**Expenditure**

211101 General Staff Salaries	69,531	14,333	20.6%		
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:	14,333	Wage Rec't:	20.6%
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	15,036	Total	16.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Delayed release of funds hence no quarterly department meeting conducted
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**Vote: 539** Moyo District**2016/17 Quarter 1****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:	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.	5 staff paid for months of July, August and September 2 motorcycles and other equipments maintained
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*Expenditure*

211101 General Staff Salaries	67,583	10,665	15.8%		
211103 Allowances	1,300	500	38.5%		
221009 Welfare and Entertainment	1,000	125	12.5%		
221011 Printing, Stationery, Photocopying and Binding	700	600	85.7%		
221014 Bank Charges and other Bank related costs	0	100	N/A		
227001 Travel inland	1,000	500	50.0%		
228004 Maintenance – Other	490	23	4.7%		
Wage Rec't:	67,583	Wage Rec't:	10,665	Wage Rec't:	15.8%
Non Wage Rec't:	4,490	Non Wage Rec't:	1,848	Non Wage Rec't:	41.2%
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	72,073	Total	12,513	Total	17.4%

**Output: Probation and Welfare Support**

No. of children settled	150 (In the families, institutions and community)	40 (60 cases registered, 40 arbitrated and settled)	26.67	Parents are not there during follow up and do not honor agreed action and time
Non Standard Outputs:	Not Planned	Follow ups conducted, updating of the OVC register and logging the reports onto the OVCMIS		

*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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,219	Non Wage Rec't:	650	Non Wage Rec't:	12.5%
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	5,219	Total	650	Total	12.5%

**Output: Social Rehabilitation Services**

0 Inadequate funding

**Vote: 539** Moyo District**2016/17 Quarter 1****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: 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

*Expenditure*

227001 Travel inland	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	200	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>200</b>	<b>13.3%</b>

**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.) 0 (No CDW facilitated) .00 under budget allocation to the department and delayed release

Non Standard Outputs: Not planned Not planned

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained () 50 (50 FAL Instructors were paid incentives) 0 Under funding to Adult learning of 3,870,000 released only 2,000,000 was transferred to department account

Non Standard Outputs: 4 quarterly review meetings, 2 monitoring sessions, 1 training of instructors and quarterly incentives for FAL instructors No Quarterly Meeting, Monitoring and training conducted

*Expenditure*

221008 Computer supplies and Information Technology (IT)	251	251	100.1%
221009 Welfare and Entertainment	4,000	781	19.5%
227004 Fuel, Lubricants and Oils	2,000	494	24.7%

**Vote: 539** Moyo District**2016/17 Quarter 1****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>	<b>14,551</b>	<i>Non Wage Rec't:</i>	1,526	<i>Non Wage Rec't:</i>	10.5%
<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%
<b>Total</b>	<b>14,551</b>	<b>Total</b>	<b>1,526</b>	<b>Total</b>	<b>10.5%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	1 public library located in town council is supported	IT Accessories procured	0	Cost could not meet all facilities
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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%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,417		Non Wage Rec't: 2,299	Non Wage Rec't: 27.3%
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 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)	No Sub County supported in Gender Mainstreaming	0	Funds not released for Mainstreaming
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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**

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (children cases of Juveniles registered and handled using funds from UNICEF) 26.67 No critical challenges

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 Not implemented

*Expenditure*

224006 Agricultural Supplies	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:	15,497	200	1.3%
Donor Dev't:	15,793	0	0.0%
<b>Total</b>	<b>32,790</b>	<b>200</b>	<b>0.6%</b>

**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 (One Youth Council Meeting Held) 100.00 lack of release of fund to department account

Non Standard Outputs: Not planned No Support given

*Expenditure*

211103 Allowances	1,510	738	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,394	738	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,394</b>	<b>738</b>	<b>16.8%</b>

**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 to10 PWD groups to engage in IGA. Support 8 elderly groups in IGA for their livelihood) 3 (3 PWD groups supported with seed capital for IGA, No Elderly person/group supported 1 erlder person meeting and sensization conducted) 33.33 Elderly person did not form a group

Non Standard Outputs: Not planned Not planned

*Expenditure*

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%

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

222001 Telecommunications	500	200	40.0%	
224006 Agricultural Supplies	24,791	5,331	21.5%	
227001 Travel inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	3,000	765	25.5%	
228002 Maintenance - Vehicles	2,000	1,331	66.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,124	9,152	Non Wage Rec't:	29.4%
Domestic Dev't:	14,795	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,919</b>	<b>9,152</b>	<b>Total</b>	<b>19.9%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	4 quarterly meetings held for the cultural leaders. 1 cultural museum established in Metu and 1 in Obongi	No Culture Mainstreaming Meeting Conducted ,No support given for museum in Metu and establishment in Obongi	0	N Funding released for the sector
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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.)	0 (No District and Sub County Meeting Conducted)	.00	None
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.	Non implemented		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,481	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,722	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,203</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****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***3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Youth Livelihood Sub Projects implemented	Not implemented	0	None
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>330,426</b>	<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%
<b>Total</b>	<b>330,426</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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
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**Vote: 539** Moyo District**2016/17 Quarter 1****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	1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 6 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	1,485	15.1%
211101 General Staff Salaries	46,098	11,821	25.6%
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	68	4.5%
Wage Rec't:	46,098	11,821	25.6%
Non Wage Rec't:	16,680	2,032	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,778</b>	<b>13,853</b>	<b>22.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)	25.00	Low attendance of District Technical Planning Committee meetings due to failure to implement most of the recommendations
No of qualified staff in the Unit	12 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)	25.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

**Vote: 539** Moyo District**2016/17 Quarter 1****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**

221009 Welfare and Entertainment	3,060	150	4.9%	
221011 Printing, Stationery, Photocopying and Binding	480	280	58.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,540	430	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,540</b>	<b>430</b>	<b>Total</b>	<b>12.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, Some key sSocio economic data collected and disseminated	Data from Community Information System collected with Uganda Bureau of Statistics verified and rdraft eport verified	0	Some of the departments have delayed to verify the data collected to finalize the report
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**Expenditure**

211103 Allowances	1,000	175	17.5%	
221008 Computer supplies and Information Technology (IT)	700	175	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,375	350	Non Wage Rec't:	6.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,375</b>	<b>350</b>	<b>Total</b>	<b>6.5%</b>

**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	Stakeholder sensitization on Birth Death Registration organized, Birth and Death registered, Birth and Death Registration supervised and Monitored	0	Network failure delayed processing of the notification forms for children who have been captured in the system
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%	
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**Vote: 539** Moyo District**2016/17 Quarter 1****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>	<b>2,920</b>	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>58,430</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,350</b>	<b>Total</b>	<b>125</b>	<b>Total</b>	<b>0.2%</b>

**Output: Project Formulation**

Non Standard Outputs:	Project profiles prepared, Project appraisals conducted	Project profiles prepared,	0	Few departments have not finalized the necessary information required to complete some of their project profiles
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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 .	0	Some Lower local governments have not finalized preparation of their Development Plans
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*Expenditure*

211103 Allowances	480	120	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,765	120	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,765	120	6.8%

**Output: Management Information Systems**

Non Standard Outputs:	Local Government Information Management System developed and updated	Community Information System data draft report prepared	0	Non response from other departments
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*Expenditure*

211103 Allowances	<b>480</b>	120	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>419</b>	105	25.0%

**Vote: 539** Moyo District**2016/17 Quarter 1****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>	<b>2,185</b>	<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%
<b>Total</b>	<b>2,185</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>10.3%</b>

**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	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	1,760	80.7%
211103 Allowances	560	560	100.0%
222001 Telecommunications	80	50	62.5%
221011 Printing, Stationery, Photocopying and Binding	635	275	43.3%
221009 Welfare and Entertainment	3,011	2,000	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,936	4,645	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,936	4,645	67.0%

**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	Lack of vehicle for frequent visits to Lower Local Governments and project sites
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
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**Vote: 539** Moyo District**2016/17 Quarter 1****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%
<b>Total</b>	<b>52,860</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	One quarterly coordination meeting conducted and 3 staff remunerated for three months	0	Inadequate funding and non-publicity of local revenue allocation, Inadequate staffing; Poor response to audit querie; non-implementation of audit recommendation and inadequate implementation of audit workplan.
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**Expenditure**

211101 General Staff Salaries	30,939		8,175		26.4%
Wage Rec't:	30,939	Wage Rec't:	8,175	Wage Rec't:	26.4%
Non Wage Rec't:	6,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37.739	Total	8.175	Total	21.7%

**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)	19 (11 Departmental audits conducted and 8 sub counties audit conducted)	13.10	Underfunding, Inadequate staffing, poor response to audit queries, inadequate implementation of internal audit workplan
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Moyo District Head Quarters)	15/10/2016 (Moyo District Head Quarters)	#Error	

**Vote: 539** Moyo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs 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**

Non Standard Outputs: Not planned Not planned

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,483</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,483</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,346,855</b>	<i>Wage Rec't:</i>	2,670,503	<i>Wage Rec't:</i>	23.5%
<i>Non Wage Rec't:</i>	<b>4,654,866</b>	<i>Non Wage Rec't:</i>	1,161,345	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	<b>1,080,274</b>	<i>Domestic Dev't:</i>	38,040	<i>Domestic Dev't:</i>	3.5%
<i>Donor Dev't:</i>	<b>3,420,470</b>	<i>Donor Dev't:</i>	491,281	<i>Donor Dev't:</i>	14.4%
<b>Total</b>	<b>20,502,465</b>	<b>Total</b>	<b>4,361,168</b>	<b>Total</b>	<b>21.3%</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,478,729</b>	<b>1,405,622</b>
<b>Sector: Agriculture</b>				<b>290,370</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>290,370</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>290,370</b>	<b>0</b>
LCII: Not Specified				290,370	0
Item: 312104 Other Structures					
<b>NUSAF II Community Sub Projects</b>		Donor Funding	Not Started	290,370	0
<b>Sector: Works and Transport</b>				<b>268,556</b>	<b>10,203</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>268,556</b>	<b>10,203</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>268,556</b>	<b>10,203</b>
LCII: Not Specified				268,556	10,203
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of 226Km of District Roads</b>	In all Sub-Counties	Roads Rehabilitation Grant	N/A	156,000	10,203
<b>Not Specified</b>		Not Specified	N/A	112,556	0
<b>Sector: Education</b>				<b>5,523,152</b>	<b>1,371,277</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,777,311</b>	<b>1,191,320</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,777,311</b>	<b>1,191,320</b>
LCII: Not Specified				4,777,311	1,191,320
Item: 263366 Sector Conditional Grant (Wage)					
<b>Teachers salaries</b>		Not Specified	N/A	4,777,311	1,191,320
<b>LG Function: Secondary Education</b>				<b>745,841</b>	<b>179,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>745,841</b>	<b>179,957</b>
LCII: Not Specified				745,841	179,957
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	745,841	179,957
<b>Sector: Water and Environment</b>				<b>3,738</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,738</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,738</b>	<b>0</b>
LCII: Not Specified				3,738	0
Item: 312104 Other Structures					
<b>Retention Payment for Boreholes rehabilitated in FY2015/16</b>	All Sub Counties	Conditional transfer for Rural Water	Not Started	3,738	0
			(Retention payment.)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,478,729</b>	<b>1,405,622</b>
<b>Sector: Social Development</b>				<b>317,314</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>317,314</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>317,314</b>	<b>0</b>
LCII: Not Specified				317,314	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Sub Projects implemented in all the Lower Local Governments</b>		Other Transfers from Central Government	N/A	317,314	0
<b>Sector: Public Sector Management</b>				<b>75,600</b>	<b>24,142</b>
<b>LG Function: District and Urban Administration</b>				<b>75,600</b>	<b>24,142</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>75,600</b>	<b>24,142</b>
LCII: Not Specified				75,600	24,142
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>NUSAF III SUB PROJECTS</b>		Donor Funding	Being Procured	75,600	24,142

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>102,102</b>	<b>23,458</b>
<b>Sector: Works and Transport</b>				<b>15,802</b>	<b>308</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,802</b>	<b>308</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,802</b>	<b>308</b>
LCII: Aringajobi				15,802	308
Item: 263101 LG Conditional grants (Current)					
<b>Itipa Gango road link</b>		Roads Rehabilitation Grant	N/A	10,802	308
<b>Itipa- Gango road link</b>		District Equalisation Grant	N/A	5,000	0
<b>Sector: Education</b>				<b>68,319</b>	<b>21,271</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,713</b>	<b>9,464</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>880</b>	<b>0</b>
LCII: Indilinga				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Rodo Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,833</b>	<b>9,464</b>
LCII: Aringajobi				5,388	1,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rodo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,388	1,554
LCII: Dilokata				5,452	1,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dilokata Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,452	1,572
LCII: Ewafa				11,280	3,246
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ewafa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,072	2,015
<b>Alibabito Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,207	1,231
LCII: Indilinga				10,713	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aliba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,633	1,895

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>102,102</b>	<b>23,458</b>
<b>Aringajobi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,079	1,196
<i>LG Function: Secondary Education</i>				<b>34,606</b>	<b>11,807</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,606</b>	<b>11,807</b>
LCII: Aringajobi				34,606	11,807
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obongi Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	34,606	11,807
<b>Sector: Health</b>				<b>14,285</b>	<b>1,878</b>
<i>LG Function: Primary Healthcare</i>				<b>14,285</b>	<b>1,878</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>6,585</b>	<b>0</b>
LCII: Dilokata				6,585	0
Item: 312102 Residential Buildings					
<b>Retention payment for Construction of staff House (NUSAF type) at Malanga HC II</b>	Malanga HC II	District Discretionary Development Equalization Grant	Works Underway	5,700	0
Item: 312104 Other Structures					
<b>Retention payment for construction of 4 stance septic tank VIP Latrine at Malanga</b>	Malanga HC II	Development Grant	N/A	885	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>1,878</b>
LCII: Dilokata				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Malanga Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Ewafa				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aliba Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Indilinga				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Indilinga Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>3,696</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,696</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>102,102</b>	<b>23,458</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>420</b>	<b>0</b>
LCII: Ewafa				420	0
Item: 312104 Other Structures					
<b>Retention payment construction of VIP Latrine at Acimari Central</b>		Conditional transfer for Rural Water	Works Underway	420	0
			(Retention payment)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,276</b>	<b>0</b>
LCII: Aringajobi				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY2015/16</b>	Arinyajobi primary school	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
LCII: Dilokata				2,184	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Acimari East	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention paymnet)		
<b>Retention payment for borehole drilled in FY2015/16</b>	Dilokata	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention Payment.)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>119,458</b>	<b>21,100</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
<b>Small scale irrigation demonstration established</b>		District Discretionary Development Equalization Grant	Being Procured	7,000	0
<b>Sector: Education</b>				<b>34,854</b>	<b>9,776</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,854</i>	<i>9,776</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>880</b>	<b>0</b>
LCII: Gopele				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Gopele Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,974</b>	<b>9,776</b>
LCII: Gopele				6,641	1,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gopele Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,641	1,897
LCII: Liwa				8,311	2,434
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dello Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,744	1,105
<b>Liwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,566	1,330
LCII: Lomunga				3,760	1,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lomunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,760	1,109
LCII: Yekinemiji				15,262	4,335
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obongi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,262	2,340
<b>Obongi Town Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,001	1,995
<b>Sector: Health</b>				<b>75,000</b>	<b>11,324</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>119,458</b>	<b>21,100</b>
<i>LG Function: Primary Healthcare</i>				<i>75,000</i>	<i>11,324</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Yekinemiji				25,000	0
Item: 312104 Other Structures					
<b>Construction of Incinerator</b>	Obongi HC IV	Conditional Grant to District Hospitals	Being Procured	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,000</b>	<b>11,324</b>
LCII: Gopele				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maduga Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Liwa				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Liwa Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Lomunga				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lomunga Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Yekinemiji				44,000	9,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obongi Health Centre IV</b>		Conditional Grant to PHC - development	N/A	44,000	9,857
<b>Sector: Water and Environment</b>				<b>2,604</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,604</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>420</b>	<b>0</b>
LCII: Yekinemiji				420	0
Item: 312104 Other Structures					
<b>Retention for Construction of VIP latrine in Gimara at Obongi Police post</b>		Conditional transfer for Rural Water	Works Underway	420	0
			(Retention payment.)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,184</b>	<b>0</b>
LCII: Liwa				2,184	0
Item: 312104 Other Structures					

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>119,458</b>	<b>21,100</b>
<b>Retention payment for borehole drilled in FY 2015/16.</b>	Liwa south	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
<b>Retention payment for Borehole drilled in FY 2015/16</b>	Sapia	Conditional transfer for Rural Water	Not Started	1,092	0

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>284,014</b>	<b>21,821</b>
<b>Sector: Agriculture</b>				<b>27,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>27,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
<b>Small scale irrigation demonstration established</b>		District Discretionary Development Equalization Grant	Being Procured	7,000	0
LCII: Yenga				20,000	0
Item: 312104 Other Structures					
<b>Construction of Cattle Crush</b>	Yeanga	District Discretionary Development Equalization Grant	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>163,444</b>	<b>1,478</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>163,444</b>	<b>1,478</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>163,444</b>	<b>1,478</b>
LCII: Legu				140,667	984
Item: 263101 LG Conditional grants (Current)					
<b>Orinya-Belameling road link</b>		Roads Rehabilitation Grant	N/A	140,667	984
LCII: Waka				22,777	495
Item: 263101 LG Conditional grants (Current)					
<b>Gborokonyo-Waka road link</b>		Roads Rehabilitation Grant	N/A	22,777	495
<b>Sector: Education</b>				<b>72,486</b>	<b>15,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,045</b>	<b>11,078</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,520</b>	<b>0</b>
LCII: Ubbi				2,520	0
Item: 312101 Non-Residential Buildings					
<b>Classroom Construction at Andramare Primary School ( Retention Payment FY 2015-2016)</b>	Andramare Primary School (Andra Village)	District Discretionary Development Equalization Grant	Being Procured	2,520	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,970</b>	<b>0</b>
LCII: Legu				19,970	0
Item: 312104 Other Structures					

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>284,014</b>	<b>21,821</b>
<b>Construction of 4 stance VIP latrine for staff</b>	Legu Primary School	Conditional Grant to SFG	Being Procured	14,400	0
<b>Rehabilitation of 5 stance VIP latrine for learners</b>	Legu Primary School	Conditional Grant to SFG	Being Procured	5,570	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,555</b>	<b>11,078</b>
LCII: Kali				2,611	795
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,611	795
LCII: Legu				11,289	3,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Legu Primary School Refugee Settlement</b>		Sector Conditional Grant (Non-Wage)	N/A	2,060	644
<b>Belameling Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,041
<b>Itula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,716	1,644
LCII: Paalujo				4,279	1,251
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chinyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,279	1,251
LCII: Palorinya				6,266	1,794
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Palorinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,266	1,794
LCII: Ubbi				6,363	1,902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Andramare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,475	758
<b>Iboa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,888	1,144
LCII: Waka				3,202	956
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Waka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,202	956

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>284,014</b>	<b>21,821</b>
LCII: Yenga				3,545	1,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,545	1,050
<i>LG Function: Secondary Education</i>				<b>12,441</b>	<b>4,245</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,441</b>	<b>4,245</b>
LCII: Paalujo				12,441	4,245
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Itula Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,441	4,245
<b>Sector: Health</b>				<b>18,900</b>	<b>5,019</b>
<i>LG Function: Primary Healthcare</i>				<b>18,900</b>	<b>5,019</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,500</b>	<b>2,240</b>
LCII: Kali				2,500	747
Item: 291002 Transfers to NGOs					
<b>Kali Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,500	747
LCII: Legu				2,500	747
Item: 291002 Transfers to NGOs					
<b>Belameilng Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,500	747
LCII: Ubbi				2,500	747
Item: 291002 Transfers to NGOs					
<b>Iibakwe Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,500	747
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,400</b>	<b>2,779</b>
LCII: Legu				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Itula Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Paalujo				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Palorinya Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Ubbi				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iiboa Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>284,014</b>	<b>21,821</b>
LCII: Waka				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Waka Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>2,184</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,184</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,184</b>	<b>0</b>
LCII: Palorinya				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Kali	Conditional transfer for Rural Water	Not Started  (Retention Payment)	1,092	0
LCII: Ubbi				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Ukuni east	Conditional transfer for Rural Water	Not Started  (Retention payment)	1,092	0



**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>41,013</b>	<b>8,312</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
<b>Small scale irrigation demonstration established</b>		District Discretionary Development Equalization Grant	Being Procured	7,000	0
<b>Sector: Education</b>				<b>23,224</b>	<b>6,434</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,224</b>	<b>6,434</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>880</b>	<b>0</b>
LCII: Arra				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Arra Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,344</b>	<b>6,434</b>
LCII: Arra				6,498	1,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arra Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,498	1,858
LCII: Chinyi				4,726	1,373
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gunya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,726	1,373
LCII: Dufile				7,551	2,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St John Dufile Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,551	2,146
LCII: Lebubu				3,569	1,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paanjala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,569	1,057
<b>Sector: Health</b>				<b>8,606</b>	<b>1,878</b>
<i>LG Function: Primary Healthcare</i>				<b>8,606</b>	<b>1,878</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>906</b>	<b>0</b>
LCII: Dufile				906	0
Item: 312104 Other Structures					

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>41,013</b>	<b>8,312</b>
<b>Retention payment construction of 4 stance septic tank VIP Latrine at Dufile HC III</b>	Dufile HC III	Development Grant	Being Procured	906	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>1,878</b>
LCII: Arra				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arra Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Dufile				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dufile Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Lebubu				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paanjala Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>2,184</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,184</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,184</b>	<b>0</b>
LCII: Dufile				2,184	0
Item: 312104 Other Structures					
<b>Retention payment for boreholes drilled in FY 2015/16</b>	Dufile primary School	Other Transfers from Central Government	Not Started	1,092	0
			(Retention payment.)		
<b>Retention payment for borehole drilled in FY 2015/16</b>	Nzere east	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retetion Payment)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>124,470</b>	<b>20,227</b>
<b>Sector: Agriculture</b>				<b>64,500</b>	<b>2,951</b>
<i>LG Function: District Production Services</i>				<i>64,500</i>	<i>2,951</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>60,000</b>	<b>2,200</b>
LCII: Laropi				60,000	2,200
Item: 312104 Other Structures					
<b>One hatcrey established and fish pellet machine procured,</b>		District Discretionary Development Equalization Grant	Being Procured	60,000	2,200
<b>Output: Crop marketing facility construction</b>				<b>4,500</b>	<b>751</b>
LCII: Idrimari				4,500	751
Item: 312101 Non-Residential Buildings					
<b>Construction of Market Stall at Idrimari rural Growth Centre</b>		Development Grant	N/A	4,500	751
<b>Sector: Education</b>				<b>50,086</b>	<b>15,397</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,399</i>	<i>7,656</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>880</b>	<b>0</b>
LCII: Gbalala				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Gbalala Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,519</b>	<b>7,656</b>
LCII: Gbalala				4,423	1,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gbalala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,423	1,290
LCII: Idrimari				6,218	1,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Idrimari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,218	1,781
LCII: Laropi				10,681	3,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laropi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,639	2,170
<b>Ubbi Primary School</b>		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>124,470</b>	<b>20,227</b>
<b>Panyanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,197	1,502
<i>LG Function: Secondary Education</i>				<b>22,687</b>	<b>7,741</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,687</b>	<b>7,741</b>
LCII: Laropi				22,687	7,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laropi Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	22,687	7,741
<b>Sector: Health</b>				<b>7,700</b>	<b>1,878</b>
<i>LG Function: Primary Healthcare</i>				<b>7,700</b>	<b>1,878</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>1,878</b>
LCII: Gbalala				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gbalala Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Laropi				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laropi Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Panyanga				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Panyanga Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>2,184</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,184</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,184</b>	<b>0</b>
LCII: Idrimari				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Olia	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
LCII: Panyanga				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Pakonira	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>267,053</b>	<b>16,993</b>
<b>Sector: Education</b>				<b>253,034</b>	<b>14,626</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,726</b>	<b>9,061</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>2,115</b>
LCII: Gwere				100,000	2,115
Item: 312101 Non-Residential Buildings					
<b>Four Classroom Construction in Gwere</b>	Gwere Parimary	District Discretionary Development Equalization Grant	Being Procured	100,000	2,115
<b>Output: Provision of furniture to primary schools</b>				<b>12,800</b>	<b>0</b>
LCII: Gwere				12,800	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 3 Seater Desks for learners in Gwere</b>		District Discretionary Development Equalization Grant	Being Procured	12,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,925</b>	<b>6,947</b>
LCII: Coloa				4,111	1,205
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Munu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,111	1,205
LCII: Ebwea				8,732	2,469
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lefori Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,732	2,469
LCII: Gwere				4,391	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gwere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,282
LCII: Masaloa				6,690	1,991
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masaloa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,664	1,083
<b>Chokwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,026	908
<b>LG Function: Secondary Education</b>				<b>116,309</b>	<b>5,565</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>100,000</b>	<b>0</b>
LCII: Gwere				100,000	0
Item: 312102 Residential Buildings					

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>267,053</b>	<b>16,993</b>
<b>Construction of 4 in one staff</b>	Lefori Seed Secondary School	District Discretionary Development Equalization Grant	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,309</b>	<b>5,565</b>
LCII: Coloa				16,309	5,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lefori Seed Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	16,309	5,565
<b>Sector: Health</b>				<b>12,927</b>	<b>2,367</b>
<b>LG Function: Primary Healthcare</b>				<b>12,927</b>	<b>2,367</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,227</b>	<b>0</b>
LCII: Masalao				3,227	0
Item: 312102 Residential Buildings					
<b>Retention payment for rehabilitation of Cohwe Staff house</b>	Cohwe HC II	District Discretionary Development Equalization Grant	Works Underway	2,316	0
Item: 312104 Other Structures					
<b>Rentention payment construction of 4 stance septic tank VIP Latrine at Cohwe HC II</b>	Cohwe HC II	Development Grant	Being Procured	911	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,700</b>	<b>2,367</b>
LCII: Coloa				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Munu Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Ebwea				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lefori Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Gwere				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gwere H ealth Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Masalao				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Cokwe Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>267,053</b>	<b>16,993</b>
<i>Sector: Water and Environment</i>				<b>1,092</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>1,092</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,092</b>	<b>0</b>
LCII: Masaloa				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Masaloa	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention apyment.)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>402,458</b>	<b>77,554</b>
<b>Sector: Works and Transport</b>				<b>35,000</b>	<b>1,193</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,000</b>	<b>1,193</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,000</b>	<b>1,193</b>
LCII: Pamujo				35,000	1,193
Item: 263101 LG Conditional grants (Current)					
<b>Metu -Gbari road link</b>		Multi-Sectoral Transfers to LLGs	N/A	15,000	1,193
<b>Metu-Gbari road link</b>		Roads Rehabilitation Grant	N/A	20,000	0
<b>Sector: Education</b>				<b>244,174</b>	<b>64,626</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,534</b>	<b>17,992</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,880</b>	<b>0</b>
LCII: Pajakiri				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Aya Primary School	Conditional Grant to SFG	Completed	880	0
LCII: Pamoyi				20,000	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine for learners</b>	Liri Primary School	Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,654</b>	<b>17,992</b>
LCII: Ayiro				5,396	1,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Goopi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,396	1,557
LCII: Eremi				8,175	2,397
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eremi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,787	1,664
<b>Lechu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,388	734
LCII: Pajakiri				8,789	2,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abeso Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,553	1,052



**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>402,458</b>	<b>77,554</b>
<b>Aya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,237	1,513
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				18,296	5,246
<b>Erepi Demonstration Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,119	1,207
<b>Lokwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,613	2,436
<b>Nyojo Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,564	1,602
LCII: Pamoyi Item: 263367 Sector Conditional Grant (Non-Wage)				10,954	3,238
<b>Amua Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,323
<b>Alimo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,399	1,284
<b>Liri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,012	631
LCII: Pamujo Item: 263367 Sector Conditional Grant (Non-Wage)				10,044	2,989
<b>Kweyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,133	1,485
<b>Gbari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,970	893
<b>Elegu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,941	612
<b>LG Function: Secondary Education</b>				<b>161,640</b>	<b>46,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,640</b>	<b>46,634</b>
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				161,640	46,634
<b>Metu Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	99,078	25,289
<b>Lokwa Day Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	62,562	21,346
<b>Sector: Health</b>				<b>115,400</b>	<b>11,735</b>
<b>LG Function: Primary Healthcare</b>				<b>115,400</b>	<b>11,735</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>402,458</b>	<b>77,554</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>96,000</b>	<b>7,000</b>
LCII: Pameri				96,000	7,000
Item: 291002 Transfers to NGOs					
<b>Fr. Bilbao HC III</b>		Conditional Grant to PHC - development	N/A	89,000	4,500
<b>Erepi HC II</b>		Conditional Grant to PHC - development	N/A	7,000	2,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,400</b>	<b>4,735</b>
LCII: Ayiro				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Goopi Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Eremi				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eremi Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Pajakiri				4,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aya Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Abeso Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Pameri				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Metu Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
LCII: Pamoyi				2,000	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ori Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Pamujo				4,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gbari Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Kweyo Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>7,884</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,884</b>	<b>0</b>

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>402,458</b>	<b>77,554</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,460</b>	<b>0</b>
LCII: Not Specified				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled in FY 2015/16</b>	Izi	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
LCII: Pajakiri				3,276	0
Item: 312104 Other Structures					
<b>Retention payment for borehole drilled</b>	Abeso	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention Paymnet)		
<b>Retention payment for borehole drilled in FY 2015/16</b>	Agugwe	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retetion payment.)		
<b>Retention payment for borehole drilled in FY2015/16</b>		Other Transfers from Central Government	Not Started	1,092	0
			(Retention payment.)		
LCII: Pameri				1,092	0
Item: 312104 Other Structures					
<b>retention payment for borehole drilled in FY 2015/16.</b>	Radamu	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
<b>Output: Construction of piped water supply system</b>				<b>2,424</b>	<b>0</b>
LCII: Pameri				2,424	0
Item: 312104 Other Structures					
<b>Retention payemnt for Lore Eyi and chala Gravity Flow Scheme</b>	Metu	Conditional transfer for Rural Water	Not Started	2,424	0
			(Retention payment)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>499,356</b>	<b>49,399</b>
<b>Sector: Agriculture</b>				<b>4,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>4,500</b>	<b>0</b>
LCII: Eria				4,500	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Market Stall at Eria Rural Growth Centre</b>		Development Grant	N/A	4,500	0
<b>Sector: Education</b>				<b>146,672</b>	<b>36,964</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>83,372</b>	<b>20,304</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,680</b>	<b>0</b>
LCII: Aluru				12,680	0
Item: 312101 Non-Residential Buildings					
<b>Classroom Construction at Kongolo Primary School ( Retention payment FY 2015-2016)</b>	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	2,520	0
<b>Completion of 2 Classroom Block at Kongolo Primary School</b>	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	10,160	0
<b>Output: Latrine construction and rehabilitation</b>				<b>880</b>	<b>0</b>
LCII: Eria				880	0
Item: 312104 Other Structures					
<b>Retention payments for 5 stance VIP latrine</b>	Kolokolo Primary School	Conditional Grant to SFG	Completed	880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,812</b>	<b>20,304</b>
LCII: Aluru				16,805	4,919
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Toloro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,191	1,227
<b>Kongolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,784	1,116
<b>Etele Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,426	1,838
<b>Lama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,403	738

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>499,356</b>	<b>49,399</b>
LCII: Ebihwa				9,947	2,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orokomba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,165	1,493
<b>Mada Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,782	1,389
LCII: Eria				8,264	2,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Era Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,677	539
<b>Eria Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,175
<b>Kolokolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,587	788
LCII: Logoba				8,686	2,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Afoji Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,643	804
<b>Logoba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,043	1,733
LCII: Vura				26,111	7,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moyo Boys Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,878	2,235
<b>Moyo Army Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,663	2,176
<b>Moyo Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,367	1,275
<b>Fr.Bilbao Memorial Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,202	1,777
<b>LG Function: Secondary Education</b>				<b>63,300</b>	<b>16,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,300</b>	<b>16,660</b>
LCII: Logoba				11,460	2,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Logoba Public Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,460	2,903

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>499,356</b>	<b>49,399</b>
LCII: Vura				51,841	13,757
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moyo Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,841	13,757
<b>Sector: Health</b>				<b>137,938</b>	<b>8,515</b>
<b>LG Function: Primary Healthcare</b>				<b>137,938</b>	<b>8,515</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,038</b>	<b>0</b>
LCII: Ebihwa				1,340	0
Item: 312102 Residential Buildings					
<b>Retention payment for completion of staff house type One B at Opiro</b>	Opiro HC II	District Discretionary Development Equalization Grant	Works Underway	1,340	0
LCII: Logoba				5,698	0
Item: 312102 Residential Buildings					
<b>Retention payment for Construction of staff house (NUSAF type) at Logoba HC III</b>	Logoba HC III	District Discretionary Development Equalization Grant	Works Underway	5,698	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>117,500</b>	<b>5,247</b>
LCII: Aluru				2,500	747
Item: 291002 Transfers to NGOs					
<b>Lama Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,500	747
LCII: Vura				115,000	4,500
Item: 291002 Transfers to NGOs					
<b>Moyo Mission HC III</b>		Conditional Grant to PHC - development	N/A	115,000	4,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,400</b>	<b>3,268</b>
LCII: Ebihwa				4,000	978
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ramogi Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Opiro Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
LCII: Eria				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eria Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>499,356</b>	<b>49,399</b>
LCII: Logoba				5,700	1,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Logoba Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
<b>Afoji Health Centre II</b>		Conditional Grant to PHC - development	N/A	2,000	489
<b>Sector: Water and Environment</b>				<b>210,245</b>	<b>3,920</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>210,245</b>	<b>3,920</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,276</b>	<b>0</b>
LCII: Aluru				2,184	0
Item: 312104 Other Structures					
<b>Retention payment for borholes drilled in FY 2015/16</b>	Lama H/C II	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
<b>Retention payment for boreholes drilled in FY 2015/16</b>	Madagascar	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention Payment.)		
LCII: Logoba				1,092	0
Item: 312104 Other Structures					
<b>Retention payment for boreholes drilled in FY 2015/16</b>	Onyire	Conditional transfer for Rural Water	Not Started	1,092	0
			(Retention payment.)		
<b>Output: Construction of piped water supply system</b>				<b>206,969</b>	<b>3,920</b>
LCII: Ebihwa				206,969	3,920
Item: 312104 Other Structures					
<b>Continuation of Moyo (opiro) Pipe Water Scheme</b>	Opiro	Conditional transfer for Rural Water	Being Procured	201,610	3,920
			(Adverts running.)		
<b>Retention payment of Moyo(Opiro) Pipe water Scheme</b>	opiro	Conditional transfer for Rural Water	Being Procured	5,359	0
			(Adverts running)		

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>797,955</b>	<b>153,403</b>
<b>Sector: Agriculture</b>				<b>17,618</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,618</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>17,618</b>	<b>0</b>
LCII: Central				17,618	0
Item: 312201 Transport Equipment					
<b>Procurement of 2 motor cycles</b>	Production Office	Development Grant	N/A	17,618	0
<b>Sector: Works and Transport</b>				<b>351,853</b>	<b>46,845</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>351,853</b>	<b>46,845</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>279,418</b>	<b>32,967</b>
LCII: Not Specified				279,418	32,967
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Road Rehabilitation and Maintenance in Moyo Town Council</b>		Sector Conditional Grant (Non-Wage)	N/A	279,418	32,967
<b>Output: District Roads Maintenance (URF)</b>				<b>72,436</b>	<b>13,877</b>
LCII: Central				72,436	13,877
Item: 242003 Other					
<b>Maintenance of District Roads Equipment</b>	MTC/District Head Quarter & engineering	Roads Rehabilitation Grant	N/A	72,436	13,877
<b>Sector: Education</b>				<b>228,751</b>	<b>69,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,629</b>	<b>6,785</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,629</b>	<b>6,785</b>
LCII: Besia				4,702	1,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Besia Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,702	1,367
LCII: Celecelelea				4,894	1,419
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Illi Valley Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,894	1,419
LCII: Central				5,748	1,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Noor Primary School</b>		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>797,955</b>	<b>153,403</b>
<b>Moyo Town Council Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,285	2,347
<i>LG Function: Secondary Education</i>				<b>192,122</b>	<b>62,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,122</b>	<b>62,853</b>
LCII: Besia				97,321	30,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moyo Town Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	97,321	30,508
LCII: Celecelea				94,801	32,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Asili Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	94,801	32,345
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Central				13,000	0
Item: 312104 Other Structures					
<b>Purchase of one Motor Cycle</b>	Education Department	District Discretionary Development Equalization Grant	Not Started	13,000	0
<b>Sector: Health</b>				<b>135,616</b>	<b>34,900</b>
<i>LG Function: Primary Healthcare</i>				<b>4,445</b>	<b>901</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>745</b>	<b>0</b>
LCII: Besia				745	0
Item: 312104 Other Structures					
<b>Rention payment for construction of incinerator and placenta Pit at Besia HC III</b>	Besia HC III	Development Grant	Being Procured	745	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,700</b>	<b>901</b>
LCII: Besia				3,700	901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Besia Health Centre III</b>		Conditional Grant to PHC - development	N/A	3,700	901
<i>LG Function: District Hospital Services</i>				<b>131,171</b>	<b>33,999</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>33,999</b>
LCII: Elenderea				131,171	33,999
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>797,955</b>	<b>153,403</b>
Moyo General Hospital	Medical Quarters	Conditional Grant to PHC- Non wage	N/A	131,171	33,999
<b>Sector: Water and Environment</b>				<b>36,720</b>	<b>2,020</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,720</b>	<b>2,020</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>720</b>	<b>0</b>
LCII: Central				720	0
Item: 312104 Other Structures					
<b>Retention payment for flush Toilet at education resource Centre</b>		Conditional transfer for Rural Water	Works Underway	480	0
			(Retention payment)		
<b>Retention payment for Flush toilet rehabilitation at Council office block</b>		Conditional transfer for Rural Water	Works Underway	240	0
			(Retention payment.)		
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>2,020</b>
LCII: Central				12,000	2,020
Item: 312104 Other Structures					
<b>Payment of Contract Staff in water department.</b>	Central	Conditional transfer for Rural Water	Completed	12,000	2,020
			(Two month salary)		
<b>LG Function: Natural Resources Management</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>24,000</b>	<b>0</b>
LCII: Central				24,000	0
Item: 312104 Other Structures					
<b>Purchase of two Motor cycles</b>	Natural resources office in Central II	District Discretionary Development Equalization Grant	Works Underway	24,000	0
			(completed)		
<b>Sector: Social Development</b>				<b>27,398</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,398</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,286</b>	<b>0</b>
LCII: Central				14,286	0
Item: 312104 Other Structures					
<b>Computers</b>		District Discretionary Development Equalization Grant	Being Procured	14,286	0
<b>Output: Non Standard Service Delivery Capital</b>				<b>13,112</b>	<b>0</b>
LCII: Central				13,112	0

**Vote: 539** Moyo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>797,955</b>	<b>153,403</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Sub Projects funds managed</b>		Other Transfers from Central Government	N/A	13,112	0

**Vote: 539** Moyo District**2016/17 Quarter 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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