
Vote: 539 Moyo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 07/08/2014

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

Vote: 539 Moyo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	948,426	434,935	46%
2a. Discretionary Government Transfers	1,705,133	1,469,835	86%
2b. Conditional Government Transfers	11,801,535	9,150,473	78%
2c. Other Government Transfers	930,478	3,041,453	327%
3. Local Development Grant	1,146,777	974,760	85%
4. Donor Funding	580,334	201,347	35%
Total Revenues	17,112,682	15,272,803	89%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,326,128	1,098,445	932,776	83%	70%	85%
2 Finance	499,144	333,278	329,291	67%	66%	99%
3 Statutory Bodies	563,096	340,766	338,100	61%	60%	99%
4 Production and Marketing	1,499,288	1,270,476	1,088,820	85%	73%	86%
5 Health	4,323,274	3,488,526	3,264,475	81%	76%	94%
6 Education	6,145,323	5,790,076	5,322,167	94%	87%	92%
7a Roads and Engineering	917,739	842,313	773,371	92%	84%	92%
7b Water	988,952	890,007	514,871	90%	52%	58%
8 Natural Resources	235,666	161,284	130,685	68%	55%	81%
9 Community Based Services	348,186	310,261	308,989	89%	89%	100%
10 Planning	178,857	114,497	107,981	64%	60%	94%
11 Internal Audit	87,028	38,450	38,451	44%	44%	100%
Grand Total	17,112,682	14,678,380	13,149,977	86%	77%	90%
<i>Wage Rec't:</i>	8,052,721	5,754,516	5,750,299	71%	71%	100%
<i>Non Wage Rec't:</i>	3,512,879	2,725,209	2,600,221	78%	74%	95%
<i>Domestic Dev't</i>	4,966,749	5,997,308	4,609,283	121%	93%	77%
<i>Donor Dev't</i>	580,334	201,347	190,173	35%	33%	94%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received total amount of UGX 15,272,803,000 (89%) of the total annual planned revenue budget of UGX 17,112,682,000. Total amount disbursed to departments was UGX 14,678,380,000 (86%). The balance of UGX 594,493,000 on the General Fund Account is LGMSDP that is kept on specific Programme Account and Donor and restocking PRDP. The total expenditure at the end of quarter three was Uganda Shillings 13,149,977,000 and it reflected 90% of amount of funds released. Other Central Government Transfers performed at 327% because of over release NUSAF II. There was no budget for NUSAF II. Some of the Conditional Grants like UPE, USE Capitation, Non Wage to Primary Teachers Colleges and Technical Institutes performed above due to demand of the school term. Local revenue performed at only 46% because of low collection from other fees and charges, miscellaneous and other licences this was due to inadequate

Vote: 539 Moyo District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

staffing at lower local governments to support revenue collection . Donor funds performed at 14% due to non remittance of other funds from other development partners.

Vote: 539 Moyo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	948,426	434,935	46%
Market/Gate Charges	90,976	59,153	65%
Registration of Businesses	8,460	8,170	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	5,390	89%
Public Health Licences	4,639	3,084	66%
Park Fees	45,606	16,010	35%
Other licences	12,290	17,263	140%
Other Fees and Charges	120,617	74,088	61%
Rent & Rates from other Gov't Units	55,000	37,758	69%
Miscellaneous	334,720	47,730	14%
Local Hotel Tax	6,000	1,907	32%
Local Service Tax	25,501	43,585	171%
Inspection Fees	12,080	3,028	25%
Liquor licences	4,655	1,300	28%
Land Fees	26,830	2,644	10%
Advertisements/Billboards	350	650	186%
Educational/Instruction related levies	1,710	20	1%
Occupational Permits	5,120	2,130	42%
Sale of (Produced) Government Properties/assets	40,000	6,700	17%
Rent & Rates from private entities	8,000	0	0%
Business licences	40,486	28,509	70%
Unspent balances – Locally Raised Revenues	8,225	8,225	100%
Agency Fees	68,056	41,893	62%
Animal & Crop Husbandry related levies	15,850	18,935	119%
Application Fees	7,205	6,765	94%
2a. Discretionary Government Transfers	1,705,133	1,469,835	86%
District Unconditional Grant - Non Wage	572,562	427,875	75%
District Equalisation Grant	101,010	75,759	75%
Urban Unconditional Grant - Non Wage	91,641	68,723	75%
Transfer of Urban Unconditional Grant - Wage	132,155	66,015	50%
Transfer of District Unconditional Grant - Wage	807,765	831,463	103%
2b. Conditional Government Transfers	11,801,535	9,150,473	78%
Conditional Grant to PHC Salaries	2,661,530	1,792,436	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	42,043	74%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%
Conditional Transfers for Non Wage Technical Institutes	126,455	126,455	100%
Conditional transfer for Rural Water	792,485	673,613	85%
Conditional Grant to Women Youth and Disability Grant	14,521	10,890	75%
Conditional Grant to Tertiary Salaries	283,203	242,847	86%
Conditional Grant to SFG	480,186	408,158	85%
Conditional Grant to Secondary Salaries	753,042	485,408	64%
Conditional Grant to Secondary Education	381,076	381,075	100%
Construction of Secondary Schools	100,000	85,000	85%
Conditional Grant to Primary Education	226,505	226,504	100%
Conditional transfers to Production and Marketing	224,257	168,192	75%
Conditional Grant to PHC- Non wage	167,506	125,660	75%

Vote: 539 Moyo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	452,341	384,489	85%
Conditional Grant to PAF monitoring	65,716	49,287	75%
Conditional Grant to NGO Hospitals	57,947	43,461	75%
Conditional Grant to Functional Adult Lit	15,919	11,940	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	66,603	75%
Conditional Grant to District Hospitals	138,171	103,629	75%
Conditional Grant to Primary Salaries	3,031,274	2,285,899	75%
Conditional Grant to Agric. Ext Salaries	51,067	30,160	59%
NAADS (Districts) - Wage	188,385	141,289	75%
Conditional Grant to Community Devt Assistants Non Wage	4,033	3,024	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520	10,800	20%
Conditional Grant for NAADS	777,969	777,968	100%
Conditional transfers to DSC Operational Costs	26,180	19,635	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Special Grant for PWDs	30,316	22,737	75%
Conditional transfers to School Inspection Grant	15,298	11,475	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	51,448	42%
Roads Rehabilitation Grant	180,997	153,847	85%
2c. Other Government Transfers	930,478	3,041,453	327%
Other Transfers from Central Government to District Roads- (Uganda Road Fund) Special Grant		60,000	
NUSAF II (Operational Fund)	0	35,750	
NUSAF II (CIR, PWP and HISP)	0	2,139,334	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	110,701	27,675	25%
Unspent balances – Other Government Transfers	37,269	37,269	100%
Unspent balances – Conditional Grants	55,306	55,306	100%
Unspent balances – UnConditional Grants	206,913	206,913	100%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	87,847	87,847	100%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	432,442	391,358	90%
3. Local Development Grant	1,146,777	974,760	85%
LGMSD (Former LGDP)	1,146,777	974,760	85%
4. Donor Funding	580,334	201,347	35%
BAYLOR	329,589	82,397	25%
Carter Centre		9,440	
Institutional Capacity Building (ICB)		31,421	
WHO	10,000	0	0%
NIURE		900	
SUSTAIN	26,000	0	0%
TASO		4,655	
Un Spent balance	23,334	29,357	126%
UNEPI	60,000	18,036	30%
UNICEF	52,000	18,792	36%
GLOBAL FUND	79,411	6,349	8%

Vote: 539 Moyo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	17,112,682	15,272,803	89%

(i) Cummulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 948,426,000, Uganda Shillings 277,877,000 (29%) was the actual receipt. Most of the local revenue sources performed below expected 50% due to inadequate staffing at Lower Local Governments to enforce collection. Secondly, all the projects were not awarded in second quarter resulting into low collection in agency fees and other revenues from Natural resources like sand hard core aggregates, bricks. However, some of the revenue sources like registration of business, application fees performed above average because most of the business community renew their business licence in the second quarter. Local Service Tax also performed above 50% because, the deduction were effected in first and secon Quarter

(ii) Cummulative Performance for Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 15,583,922,000 from Central Government and the total disbursment was Uganda Shillings 10,293,846,000 represnting 66%. This over achievement was due to release of second tranche of NUSAF II funds of Uganda Shillings 785,309,000 and 21,500,000 for projects and operational costs respectively. Secondly, other grants like Primary and Secondary capitation,, Technical Non wage, performed at 67% due to the releases remitted based on school calender. While due to flood in Dufile and Laropi sub-counties emergency fund of Uganda Shillings 80,000,000 was also disbursed from Uganda Road Fund. However, some of the grants like PHC Salries and secondary school salaries performed below average at 43% and 47% respectively due to under payments of certain staff and errenous deletion of some staff from payrolls

(iii) Cummulative Performance for Donor Funding

Out of total Uganda Shillings 580,334,000, Uganda Shillings 201,347,000 (35%) was the actual receipt. This was because only Carter Centre, Institutional capacity Building (ICB) and UNEPI disbursed funds to district other Donorslike BAYLOR , UNICEF and GLOBAL FUND failed to meet their obligations.WHO and SUSTAIN , UNICEF never met their obligations in third Quarter

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	701,563	573,655	82%	175,391	150,555	86%
Conditional Grant to PAF monitoring	41,064	25,941	63%	10,266	9,071	88%
Locally Raised Revenues	71,323	60,786	85%	17,831	15,097	85%
Unspent balances – Other Government Transfers		13,201		0	4,465	
Multi-Sectoral Transfers to LLGs	338,567	298,571	88%	84,642	75,460	89%
District Unconditional Grant - Non Wage	123,138	100,223	81%	30,784	30,000	97%
District Equalisation Grant	41,239	15,446	37%	10,310	0	0%
Transfer of District Unconditional Grant - Wage	86,231	59,486	69%	21,558	16,462	76%
<i>Development Revenues</i>	624,565	524,791	84%	156,141	127,421	82%
LGMSD (Former LGDP)	373,896	291,343	78%	93,474	125,864	135%
Unspent balances – Other Government Transfers	198,213	198,213	100%	49,553	0	0%
Other Transfers from Central Government		21,500		0	0	
Multi-Sectoral Transfers to LLGs	45,010	13,735	31%	11,252	1,558	14%
District Equalisation Grant	7,446	0	0%	1,862	0	0%
Total Revenues	1,326,128	1,098,445	83%	331,532	277,976	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	701,563	573,655	82%	175,391	150,555	86%
Wage	298,915	231,111	77%	74,729	61,751	83%
Non Wage	402,648	342,544	85%	100,662	88,804	88%
<i>Development Expenditure</i>	624,565	359,121	57%	156,141	106,625	68%
Domestic Development	624,565	359,121	57%	156,141	106,625	68%
Donor Development	0	0		0	0	
Total Expenditure	1,326,128	932,776	70%	331,532	257,180	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		165,669	27%			
Domestic Development		165,669	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,669	12%			

Administration Department had total annual budget of Uganda Shillings 1,326,128,000 and cumulative disbursement to the Department was Uganda Shillings 1,098,445,000 (83%). While the Department had quarter three budget of Uganda Shillings 331,532,000 and actual receipt was Uganda Shillings 277,976,000 (84%). However, Multi Sectoral Transfers and Un Conditional Grant , District Equalization Grant wage performed above 100%. This was to pay pension related obligations. The planned annual expenditure was Uganda Shillings 1,326,128,000 and Uganda Shillings 932,776,000 (70%) was the actual cumulative expenditure incurred. The planned quarter three expenditure was Uganda Shillings 331,532,000 and Uganda Shillings 257,180,000 (115%) was spent in quarter three. There was unspent balance of Uganda Shillings 165,669,000 (12%). The financial and technical capacity of the Contractor implementing projects under Northern Uganda Support is low and projects under PRDP II have not been awarded due to late advertisement

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

The financial and technical capacity of the Contractor implementing projects under Northern Uganda Support is low

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 1a: Administration**

and projects under PRDP II have not been awarded due to late advertisement. Secondly, some of the funds are in Capacity Building Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	64	45
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	9	9
No. of monitoring visits conducted	9	9
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	12	6
No. of monitoring reports generated (PRDP)	16	6
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of motorcycles purchased (PRDP)	3	0
Function Cost (UShs '000)	1,326,128	932,776
Cost of Workplan (UShs '000):	1,326,128	932,776

Quarterly staff meetings conducted , 3 Town Technical Planning Committee meeting held, Quarterly payment change report prepared and submitted to Ministry of Public Service, 3 Court cases attended in Arua High Court, Regional and National workshops and seminars attended and ULGA meeting attended. PAYE and WHT Tax arrears remitted to Uganda Revenue Authority, 3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office , 2 District legal cases attended in Arua, 3 Lawful District Council decisions or resolutions, 4 meetings attended in Kampala

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	435,796	333,278	76%	108,949	107,504	99%
Conditional Grant to PAF monitoring	4,070	3,922	96%	1,017	1,277	126%
Locally Raised Revenues	147,310	40,467	27%	36,828	5,692	15%
Other Transfers from Central Government		1,345		0	0	
Multi-Sectoral Transfers to LLGs	102,214	92,447	90%	25,554	33,509	131%
District Unconditional Grant - Non Wage	67,497	107,809	160%	16,874	36,287	215%
District Equalisation Grant		2,764		0	0	
Transfer of District Unconditional Grant - Wage	114,706	84,524	74%	28,676	30,738	107%
<i>Development Revenues</i>	63,348	0	0%	15,837	0	0%
Multi-Sectoral Transfers to LLGs	63,348	0	0%	15,837	0	0%
Total Revenues	499,144	333,278	67%	124,786	107,504	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	435,796	329,291	76%	108,949	103,541	95%
Wage	132,552	96,930	73%	33,138	28,738	87%
Non Wage	303,245	232,361	77%	75,811	74,803	99%
<i>Development Expenditure</i>	63,348	0	0%	15,837	0	0%
Domestic Development	63,348	0	0%	15,837	0	0%
Donor Development	0	0		0	0	
Total Expenditure	499,145	329,291	66%	124,786	103,541	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,986	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,986	1%			

Finance Department had total annual budget of Uganda Shillings 499,144,000 and cumulative disbursement to the Department was Uganda Shillings 225,774,000 (45%). While the Department had quarter two budget of Uganda Shillings 124,786,000 and actual receipt was Uganda Shillings 91,203,000 (73%). However, Multi Sectoral Transfers and Un Conditional Grant Non wage performed above 100%. There was money paid to URA that was unremitted value tax from Markets, parks and Councillors allowances. The planned annual expenditure was Uganda Shillings 499,144,000 and Uganda Shillings 225,757,000 (45%) was the actual cumulative expenditure incurred. The planned quarter two expenditure was Uganda Shillings 124,786,000 and Uganda Shillings 94,495,000 (76%) was spent in quarter two. There was unspent balance of Uganda Shillings 23,000, in the quarter

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

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of LG service tax collection	50000000	43585000
Value of Hotel Tax Collected	6000000	1907000
Value of Other Local Revenue Collections	606000000	389443000
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014	15/04/2014
Date for submitting annual LG final accounts to Auditor General	15/09/2014	20/09/2013
Date for submitting the Annual Performance Report	30/07/2014	31/07/2013
Function Cost (UShs '000)	499,145	329,291
Cost of Workplan (UShs '000):	499,145	329,291

20 staff remunerated for 3 months, Domestic arrears of Value Added Tax and District Councillors's Allowance PAYE paid to Uganda Revenue Authority, One Vehicle Serviced and maintained, Reports submitted to Local Government Public Accounts Committee in Kampala, Quarterly report produced and submitted, 23,070,750 Value Added Tax collected, 570,000 Local Hotel Tax collected, 254,421,250 Other value of taxes collected

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	547,896	320,911	59%	136,974	80,495	59%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	56,753	42,043	74%	14,188	13,667	96%
Conditional Grant to PAF monitoring	2,657	1,754	66%	664	484	73%
Conditional transfers to DSC Operational Costs	26,180	19,635	75%	6,545	6,545	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	51,448	42%	30,420	4,648	15%
Conditional transfers to Councillors allowances and Ex	53,520	10,800	20%	13,380	0	0%
Locally Raised Revenues	78,367	29,015	37%	19,592	2,700	14%
Multi-Sectoral Transfers to LLGs	97,083	57,969	60%	24,271	20,129	83%
District Unconditional Grant - Non Wage	33,722	62,118	184%	8,431	13,927	165%
District Equalisation Grant	34,131	21,826	64%	8,533	13,293	156%
Transfer of District Unconditional Grant - Wage	20,405	15,303	75%	5,101	5,101	100%
<i>Development Revenues</i>	15,200	19,855	131%	3,800	4,655	123%
Donor Funding		4,655		0	4,655	
Unspent balances – Conditional Grants	8,700	8,700	100%	2,175	0	0%
Unspent balances – UnConditional Grants	6,500	6,500	100%	1,625	0	0%
Total Revenues	563,096	340,766	61%	140,774	85,150	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,896	323,475	59%	136,711	88,444	65%
Wage	168,494	74,501	44%	42,123	9,749	23%
Non Wage	379,403	248,974	66%	94,588	78,695	83%
<i>Development Expenditure</i>	15,200	14,625	96%	3,800	4,655	123%
Domestic Development	15,200	9,970	66%	3,800	0	0%
Donor Development	0	4,655		0	4,655	
Total Expenditure	563,096	338,100	60%	140,511	93,099	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,564	0%			
<i>Development Balances</i>		5,230	34%			
Domestic Development		5,230	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,666	0%			

Statutory Bodies had total annual budget of Uganda Shillings 563,096,000 and cumulative disbursement to the Department was Uganda Shillings 255,616,000 (45%). While the Department had quarter two budget of Uganda Shillings 140,774,000 and actual receipt was Uganda Shillings 103,304,000 (73%). District Un Conditional Grant Non Wage over performed due to extra ordinary council meeting The planned annual expenditure was Uganda Shillings 563,096,000 and Uganda Shillings 245,002,000 (44%) was the actual cumulative expenditure incurred. The planned quarter two expenditure was Uganda Shillings 140,511,000 and Uganda Shillings 122,119,000 (87%) was spent in quarter one. There was un spent balance of Uganda Shillings 10,615,000 (2%). This was due late preparation of the bidding documents that led to delayed procurement

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

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG		4
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1	0
Function Cost (UShs '000)	563,096	338,100
Cost of Workplan (UShs '000):	563,096	338,100

2 Council minutes produced and circulated, 4 committee reports produced (2 for each committee) and circulated., 2 monitoring reports produced., Chairman's ball organized, 1 District Contracts Committee meetingsheld, 1 Adhoc Evaluation Committee meeting held, 1 Pre-bid meeting held

1 Tender adverts placed, One District Service Commission meeting held, 1 Auditor General's report discussed (District and T. C),1 Internal Audit report discussed, 2 Council minutes produced and circulated, 4 committee reports produced (2 for each committee) and circulated., 2 monitoring reports produced., Chairman's ball organized, 3 Standing Committee meetings held (2 for Finance and social svcs each)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	455,250	328,035	72%	112,865	108,179	96%
Conditional Grant to Agric. Ext Salaries	51,067	30,160	59%	11,820	3,929	33%
Conditional Grant to PAF monitoring	848	348	41%	212	155	73%
Conditional transfers to Production and Marketing	61,254	45,941	75%	15,314	15,314	100%
NAADS (Districts) - Wage	188,385	141,289	75%	47,096	47,096	100%
Locally Raised Revenues	19,931	292	1%	4,983	292	6%
Multi-Sectoral Transfers to LLGs	19,908	8,548	43%	4,977	3,739	75%
District Unconditional Grant - Non Wage	6,251	5,753	92%	1,563	5,753	368%
Transfer of District Unconditional Grant - Wage	107,606	95,704	89%	26,901	31,901	119%
<i>Development Revenues</i>	1,044,039	942,441	90%	261,010	429,735	165%
Conditional Grant for NAADS	777,969	777,968	100%	194,492	388,984	200%
Conditional transfers to Production and Marketing	163,003	122,252	75%	40,751	40,751	100%
Unspent balances – Conditional Grants	28,572	28,572	100%	7,143	0	0%
Multi-Sectoral Transfers to LLGs	63,494	13,649	21%	15,874	0	0%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	1,499,288	1,270,476	85%	373,875	537,913	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,250	311,724	68%	112,866	101,888	90%
Wage	349,652	268,749	77%	87,413	82,926	95%
Non Wage	105,598	42,975	41%	25,452	18,962	74%
<i>Development Expenditure</i>	1,044,039	777,096	74%	261,009	391,150	150%
Domestic Development	1,044,039	777,096	74%	261,009	391,150	150%
Donor Development	0	0		0	0	
Total Expenditure	1,499,289	1,088,820	73%	373,875	493,038	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,311	4%			
<i>Development Balances</i>		165,345	16%			
Domestic Development		165,345	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		181,656	12%			

Production and Marketing Department had received in third quarter a total of Uganda Shillings 107,089,000. Conditional transfer to Production and marketing was Uganda shillings 56,064,000, Conditional Agriculture Extension salaries was Uganda shillings 3,929,000, NAADS (District) wage was Uganda shillings 47,096,000

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

Some of the project have not attracted service provider therefore direct sourcing method had to be employed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	9	9
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	4250	4250
No. of farmer advisory demonstration workshops	84	84
No. of farmers receiving Agriculture inputs	4250	4250
Function Cost (US\$ '000)	1,049,757	900,323
Function: 0182 District Production Services		
No. of livestock vaccinated		21300
No of livestock by types using dips constructed	105000	55425
No. of livestock by type undertaken in the slaughter slabs		1889
No. of fish ponds constructed and maintained	2	1
No. of tsetse traps deployed and maintained	450	319
Function Cost (US\$ '000)	390,363	185,722
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of awareness radio shows participated in		1
No. of producers or producer groups linked to market internationally through UEPB	60	1
No of cooperative groups supervised	13	3
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	59,169	2,775
Cost of Workplan (US\$ '000):	1,499,289	1,088,820

There has been problem with staff salaries whereby titles and salary scales have been changed. This error has been brought to the attention of the COA and the personnel officer

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,096,208	2,097,109	68%	774,052	690,382	89%
Conditional Grant to PHC Salaries	2,661,530	1,792,436	67%	665,382	587,269	88%
Conditional Grant to PHC- Non wage	167,506	125,660	75%	41,877	41,906	100%
Conditional Grant to District Hospitals	138,171	103,629	75%	34,543	34,543	100%
Conditional Grant to NGO Hospitals	57,947	43,461	75%	14,487	14,487	100%
Conditional Grant to PAF monitoring	848	560	66%	212	155	73%
Locally Raised Revenues	19,335	7,716	40%	4,834	1,770	37%
Multi-Sectoral Transfers to LLGs	36,702	13,146	36%	9,175	5,251	57%
District Unconditional Grant - Non Wage	8,169	7,500	92%	2,042	2,000	98%
District Equalisation Grant	6,000	3,000	50%	1,500	3,000	200%
<i>Development Revenues</i>	1,227,066	1,391,417	113%	306,767	202,414	66%
Conditional Grant to PHC - development	452,341	384,489	85%	113,085	158,319	140%
Unspent balances - donor		29,357		0	0	
Donor Funding	580,334	167,335	29%	145,083	44,095	30%
Locally Raised Revenues	138,000	0	0%	34,500	0	0%
Multi-Sectoral Transfers to LLGs	56,392	810,236	1437%	14,098	0	0%
Total Revenues	4,323,274	3,488,526	81%	1,080,819	892,796	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,096,208	2,091,523	68%	774,052	685,223	89%
Wage	2,661,530	1,792,436	67%	665,382	587,269	88%
Non Wage	434,678	299,087	69%	108,670	97,954	90%
<i>Development Expenditure</i>	1,227,066	1,172,951	96%	306,767	94,444	31%
Domestic Development	646,733	987,433	153%	161,683	32,609	20%
Donor Development	580,333	185,518	32%	145,083	61,835	43%
Total Expenditure	4,323,274	3,264,475	76%	1,080,819	779,667	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,586	0%			
<i>Development Balances</i>		218,466	18%			
Domestic Development		207,292	32%			
Donor Development		11,174	2%			
Total Unspent Balance (Provide details as an annex)		224,052	5%			

Health Department had total annual budget of Uganda Shillings 4,323,274,000 and cumulative disbursement to the Department was Uganda Shillings 3,480,332,000 (81%). While the Department had quarter three budget of Uganda Shillings 1,080,819,000 and actual receipt was Uganda Shillings 884,601,000 (82%). Other Government Transfers from Office of the Prime Minister over performed because it was not included in the budget. The planned annual expenditure was Uganda Shillings 4,323,274,000 and Uganda Shillings 3,259,223,000 (75%) was the actual cumulative expenditure incurred. The planned quarter two expenditure was Uganda Shillings 1,080,819,000 and Uganda Shillings 774,415,000 (72%) was spent in quarter three. There was unspent balance of Uganda Shillings 221,109,000 (5%). This was due late preparation of the bidding documents that led to delayed procurement

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

This was due late preparation of the bidding documents that led to delayed procurement

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	21000	21980
Number of inpatients that visited the NGO Basic health facilities	940	1364
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	187
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	359
Number of trained health workers in health centers	304	304
No.of trained health related training sessions held.	430	111
Number of outpatients that visited the Govt. health facilities.	349000	232495
No of staff houses constructed (PRDP)	3	2
No of staff houses rehabilitated (PRDP)	5	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	3	1
Number of inpatients that visited the Govt. health facilities.	7650	7183
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1565
%age of approved posts filled with qualified health workers	70	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13800	2634
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5800	2793
No. and proportion of deliveries in the District/General hospitals	800	534
Number of total outpatients that visited the District/ General Hospital(s).	72000	41814
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	0
Function Cost (UShs '000)	4,323,274	3,264,475
Cost of Workplan (UShs '000):	4,323,274	3,264,475

Moyo General Hospital had OPD attendance of 11,514, 21, 980 OPD attendance in NGO Facilities, 1,364 in patients in NGO Units, 187 deliveries in NGO Units, 359 Children immunized in NGO facilities, 232,495 OPD attendance in Government facilities, 7,183 inpatients attended, 1,565 deliveries occurred in government units, metallic beds, mattresses and tables delivered to Health Centres, Besia Maternity Ward completed, Staff houses renovated in Metu, Palorinya

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,096,077	4,017,152	79%	1,274,019	1,355,661	106%
Conditional Grant to Tertiary Salaries	283,203	242,847	86%	70,801	79,998	113%
Conditional Grant to Primary Salaries	3,031,274	2,285,899	75%	757,818	779,375	103%
Conditional Grant to Secondary Salaries	753,042	485,408	64%	188,260	163,445	87%
Conditional Grant to Primary Education	226,505	226,504	100%	56,626	75,501	133%
Conditional Grant to Secondary Education	381,076	381,075	100%	95,269	127,025	133%
Conditional Grant to PAF monitoring	2,121	4,954	234%	530	457	86%
Conditional transfers to School Inspection Grant	15,298	11,475	75%	3,825	3,825	100%
Conditional Transfers for Non Wage Technical Institut	126,455	126,455	100%	31,614	42,151	133%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%	47,250	63,000	133%
Locally Raised Revenues	7,289	5,426	74%	1,822	2,155	118%
Multi-Sectoral Transfers to LLGs	15,577	2,726	18%	3,894	1,472	38%
District Unconditional Grant - Non Wage	10,972	13,493	123%	2,743	2,500	91%
District Equalisation Grant		2,195		0	2,195	
Transfer of District Unconditional Grant - Wage	54,266	39,694	73%	13,566	12,561	93%
<i>Development Revenues</i>	1,049,246	1,772,924	169%	254,619	378,887	149%
Conditional Grant to SFG	480,186	408,158	85%	120,047	168,065	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
LGMSD (Former LGDP)	270,508	229,932	85%	67,627	142,491	211%
Unspent balances – Other Government Transfers	30,769	30,769	100%	0	0	
Multi-Sectoral Transfers to LLGs	150,509	1,019,065	677%	37,627	33,331	89%
District Unconditional Grant - Non Wage	5,079	0	0%	1,270	0	0%
District Equalisation Grant	12,195	0	0%	3,049	0	0%
Total Revenues	6,145,323	5,790,076	94%	1,528,639	1,734,548	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,096,078	4,018,000	79%	1,266,327	1,359,031	107%
Wage	4,121,785	3,053,848	74%	1,030,986	1,035,380	100%
Non Wage	974,293	964,152	99%	235,342	323,651	138%
<i>Development Expenditure</i>	1,049,246	1,304,167	124%	262,311	293,836	112%
Domestic Development	1,049,246	1,304,167	124%	262,311	293,836	112%
Donor Development	0	0		0	0	
Total Expenditure	6,145,324	5,322,167	87%	1,528,639	1,652,867	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-848	0%			
<i>Development Balances</i>		468,758	45%			
Domestic Development		468,758	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		467,909	8%			

Education and Sports Department had total annual budget of Uganda Shillings 6,145,323,000 and cumulative disbursement to the Department was Uganda Shillings 4,055,252,000 (66%). While the Department had quarter two budget of Uganda Shillings 1,528,639,000 and actual receipt was Uganda Shillings 1,856,781,000 (121%). Other Government Transfers from Office of the Prime Minister Under NUSAF II performed at 983% because it was not included in the budget and these funds were disbursed to the Community for staff house construction. While Grants like UPE, Technical Non wage, Primary Teachers Non wage and USE also over performed at 133% because of the need to meet the school calendar. Tertiary salaries too was over 100% because the Tutors were paid salaries of May and June

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 6: Education**

2013 in FY 2013-2014.. The planned annual expenditure was Uganda Shillings 6,145,324,000 and Uganda Shillings 3,669,299,000 (60%) was the actual cumulative expenditure incurred. The planned quarter two expenditure was Uganda Shillings 1,528,639,000 and Uganda Shillings 1,738,447,000 (114%) was spent in quarter two. There was unspent balance of Uganda Shillings 386,228,000 (6%). This was due late preparation of the bidding documents that led to delayed procurement and the Contractor for the Lagoon has limited financial and technical capacity to complete the project

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	748	738
No. of qualified primary teachers	748	738
No. of pupils enrolled in UPE	33086	32873
No. of student drop-outs	250	3117
No. of Students passing in grade one	102	72
No. of pupils sitting PLE	2100	1703
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	42	0
No. of latrine stances constructed (PRDP)	30	0
No. of teacher houses constructed	5	5
No. of teacher houses constructed (PRDP)	3	3
No. of primary schools receiving furniture (PRDP)	180	0
Function Cost (US\$ '000)	4,174,558	3,746,548
Function: 0782 Secondary Education		
No. of students sitting O level	400	0
No. of students enrolled in USE	3105	3735
No. of teacher houses constructed	1	1
No. of teaching and non teaching staff paid	159	190
No. of students passing O level	440	0
Function Cost (US\$ '000)	1,234,118	914,484
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	81
No. of students in tertiary education	700	472
Function Cost (US\$ '000)	598,659	558,302
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	76	101
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	137,989	102,833
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,145,324	5,322,167

738 primary school teachers paid salaries in the lower governments of Aliba (59), Gimra (51), Itula (74), Lefori (49), Moyo (178), Laropi (51), Metu (145), Moyo Town Council (82) and Dufile (39),34,274 pupils enrolled in Moyo

Workplan 6: Education

Town Council (3,391), Moyo (7,182), Metu (5,538), Lefori (3,208), Laropi (2,596), Dufile (2,402), Itula (3,357), Gimara (3,029) and Aliba (3,572), 190 teaching and non teaching staff paid salaries in secondary schools in Moyo (40), Metu (45), Laropi (15), Itula Secondary Schools (20) Lefori (12) and Itula Sub counties. Moyo Town Council (29), Aliba (13), Laropi (21), A total of 3148 Students enrolled in 10 schools of Obongi SS (280) in Aliba Sub-county, Itula SS (203) in Itula Sub-county, Lefori SS (171) in Lefori Sub-county, Moyo SS (280) in Moyo Sub-County, Metu SS (533) in Metu Sub-county, Laropi SS (272) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (458) in Moyo Town Council, Bishop Asili SS (409) in Moyo Town Council and Lokwa SS (357) in Metu Sub-county, 81 tertiary education tutors paid salaries in Erepi PTC (25) and MTI (56), 800 students enrolled in Erepi Primary Teachers' College (431) and Moyo Technical Institute (399) in Metu and Moyo Sub Counties, 10 Staff houses constructed, 75 schools inspected, 8 Units of Staff houses constructed in Yenga, Iboa, Kolokolo, Gopele, Abeso, Erepi Demonstration, Gbari and Orokomba Primary schools, Two workshops attended in Kampala by DEO and District inspector of Schools, on HIV/AIDS and terminal orrdinated, evaluation of Basic Requirements and Minimum Standards, One consultaive visit to Ministry of Education and Sports in Kampala, PLE activities monitored, One monitoring visit conducted in sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Moyo, Metu and Moyo Town Council, 76 Government and 4 Prriate Primary Schools Inspected and supervised, 13 Secondary schools inspected in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties, Under 18 children supported to particpate in West Nile Regional Football Tournament

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,141	350,832	73%	120,785	110,473	91%
Conditional Grant to PAF monitoring	848	560	66%	212	155	73%
Locally Raised Revenues	8,950	3,265	36%	2,238	0	0%
Other Transfers from Central Government	217,000	167,449	77%	54,250	55,938	103%
Multi-Sectoral Transfers to LLGs	194,114	127,279	66%	48,529	33,573	69%
District Unconditional Grant - Non Wage	8,567	12,032	140%	2,142	7,391	345%
Transfer of District Unconditional Grant - Wage	53,662	40,247	75%	13,416	13,416	100%
<i>Development Revenues</i>	434,598	492,782	113%	108,650	108,605	100%
Roads Rehabilitation Grant	180,997	153,847	85%	45,249	63,349	140%
Other Transfers from Central Government	215,465	223,909	104%	53,866	43,956	82%
Unspent balances – Conditional Grants	9,253	19,033	206%	2,313	0	0%
Multi-Sectoral Transfers to LLGs	28,884	95,992	332%	7,221	1,300	18%
Total Revenues	917,739	843,613	92%	229,435	219,078	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,140	309,533	64%	120,785	103,901	86%
Wage	53,662	40,247	75%	13,415	13,416	100%
Non Wage	429,478	269,286	63%	107,370	90,486	84%
<i>Development Expenditure</i>	434,598	463,838	107%	108,650	227,805	210%
Domestic Development	434,598	463,838	107%	108,650	227,805	210%
Donor Development	0	0		0	0	
Total Expenditure	917,739	773,371	84%	229,435	331,706	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,299	9%			
<i>Development Balances</i>		27,644	6%			
Domestic Development		27,644	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,242	8%			

Roads and Engineering Department had total annual budget of Uganda Shillings 917,739,000 and cumulative disbursement to the Department was Uganda Shillings 624,536,000 (68%). While the Department had quarter two budget of Uganda Shillings 229,435,000 and actual receipt was Uganda Shillings 378,815,000 (165%). Other Government Transfers from Uganda Road Fund Recurrent and development at performed 134% and 102% respectively due to release for emergency road work on Laropi-Paanjala road link. While Multi Sectoral Transfers to Lower Local Governments Recurrent and Development performed at 193% and 1,311% due to NUSAF II sub-projects that were not planned. The planned annual expenditure was Uganda Shillings 917,666,739 and Uganda Shillings 441,665,000 (48%) was the actual cumulative expenditure incurred. The planned quarter two expenditure was Uganda Shillings 229,435,000 and Uganda Shillings 324,115,000 (141%) was spent in quarter two. There was unspent balance of Uganda Shillings 182,871,000 (8%). This was because of the heavy rain down pour that made road works to be temporarily stopped and also the frequent breakdown of the road equipments. There is also under staffing leading to slow progress of works on the road links. The process and procedure to access equipment from the Zonal Office is lengthy.

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

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	21	18
Length in Km of District roads maintained.	15	15
No of bottle necks removed from CARs	9	8
Function Cost (US\$ '000)	915,539	766,020
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	2,200	7,351
Cost of Workplan (US\$ '000):	917,739	773,371

12 kms of roads maintained, 1 National and regional workshop attended, Quarterly report and accountability submitted, Performance Contract with Uganda Road fund signed, 3 Vehicles serviced and maintained, 9 staff remunerated for months, Community Access Road in 9 Lower Local Governments of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Moyo, Metu and Moyo Town Council routinely and periodically maintained, Motor grade repaired, 10 Road gang Leaders recruited, 106 Gang Road Workers recruited, District Road structures and district traffic volume assessed, 12kms of light grading completed and 78 head walls of culverts constructed, Gimara Sub-county via Obongi Secondary to Aliba Sub-county Headquarters (5Kms), Obongi Secondary School to Gango (8Kms), Acimari Trading Centre to Otubanga Landing site (3Kms), Alibabito West to Abirimajo (5Kms), Lubaji Landing site to Itipa Landing site routinely maintained, Boyo road (4.5Kms), Go down to Aliba feeder road (2Kms), first access road (0.5Km), Kapalanga road (3Kms), Arua road to Aliba feeder road(0.5km), Basil road (0.5Km), first access road to Resource centre (1.5Km) maintained, 5 Community Access Road bottle neck improved in (Nyawa to Belameling (3Kms) in Legu parish, Dongo-Angalicini (3.8Kms) in Waka Parish, Iboa Landing site to Iboa Trading Centre (1km) in Ubbi parish, Odraji landing site to Palorinya and Laropi main road in Ubbi (3Kms) and Dongo to Morubi (5Kms) in Legu parish and VIP Latrine constructed, 100 Kms of road maintained in the four parishes of Arra, Dufile, Lebu and Chinyi, 3 Community Access Road bottle necks improved in Idrimari parish, 2 Community Access Road bottle necks improved in Gwere parish, 4 Community Access Road bottle neck improved in parishes of Pamoyi, Pameri, Eremi and Ayiro, Madulu to Opiro HC II (), Muka Shade to Lama Farm Land, Lama Stream to Leli Farm land, Moyo Secondary School to Munu Farm land, Eria to Wano Farm land, Logoba Primary School to Logoba Secondary School, Pamoti West to Lama Primary School and Adua Village to Kongolo Primary School maintained, Ebwea-Kolokolo Community Access Road constructed and Moipi-Olia Community Access Road constructed

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,001	57,411	53%	27,250	26,681	98%
Conditional Grant to PAF monitoring	849	560	66%	212	155	73%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,544	40,351	51%	19,886	21,026	106%
Transfer of District Unconditional Grant - Wage	6,608	0	0%	1,652	0	0%
<i>Development Revenues</i>	879,951	832,596	95%	219,988	292,620	133%
Conditional transfer for Rural Water	792,485	673,613	85%	198,121	277,370	140%
Multi-Sectoral Transfers to LLGs	87,466	158,984	182%	21,866	15,250	70%
Total Revenues	988,952	890,007	90%	247,238	319,301	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,001	28,609	26%	27,250	0	0%
Wage	6,608	0	0%	1,652	0	0%
Non Wage	102,393	28,609	28%	25,598	0	0%
<i>Development Expenditure</i>	879,951	486,262	55%	219,988	126,437	57%
Domestic Development	879,951	486,262	55%	219,988	126,437	57%
Donor Development	0	0		0	0	
Total Expenditure	988,952	514,871	52%	247,238	126,437	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,801	26%			
<i>Development Balances</i>		346,334	39%			
Domestic Development		346,334	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375,136	38%			

Water Department had planned annual revenue of Uganda Shillings 988,952 and the cumulative receipt was Uganda Shillings 570,706,000 (58%). While the planned quarter two revenue was Uganda Shillings 247,238,000 and the actual disbursement was Uganda Shillings 348,201,000 (141%). The Annual Planned expenditure was Uganda Shillings 988,952,000 and the cumulative expenditure was Uganda Shillings 388,434,000 (39%). The over achievement in the releases was due to Multi Sectoral Transfers to Lower Local Government under NUSAF II sub-projects for borehole drilling. The Quarter two planned expenditure was Uganda Shillings 247,238,000 and actual expenditure in the Quarter was Uganda Shillings 312,412,000 (126%). The unspent balance on the Account at the end of the Quarter was Uganda Shillings 182,271,000 (18%). The major reason was delayed procurement of works.

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

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	7	8
No. of supervision visits during and after construction	60	61
No. of water points tested for quality	64	44
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	64	44
No. of water points rehabilitated	100	20
No. of water and Sanitation promotional events undertaken	100	35
No. of water user committees formed.	14	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	16
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	16	12
No. of deep boreholes rehabilitated	14	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	2
No. of deep boreholes rehabilitated (PRDP)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of water pump mechanics, scheme attendants and caretakers trained	32	19
Function Cost (UShs '000)	988,952	514,871
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	988,952	514,871

One vehicle serviced and maintained, 21 supervision visits conducted in Moyo, Laropi, Metu, Moyo Town Council , Advocacy meetings conducted in 8 sub-counties of Aliba, Itula, Lefori, Dufile, Moyo, Larop and Metu, base line survey conducted , in 8 sub-counties of Aliba, Itula, Lefori, Dufile, Moyo, Larop and Metu, Trigerring Community Led Total Sanitation in Lefori and Gimara, Rapport creation conducted in Lefori and Gimara Sub-counties and 24 Boreholes assessed for rehabilitation, One GPS machine, one printer and one desk top supplied, Piped Water system in Moyo Town Council serviced and maintained, 5 boreholes drilled under NUSAF II in Lojili, Cohwe Nyarima, Demgbele, Bilinyo and Alera Ramogi

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,985	143,804	72%	49,996	50,987	102%
Conditional Grant to PAF monitoring	848	155	18%	212	155	73%
Conditional Grant to District Natural Res. - Wetlands (88,805	66,603	75%	22,201	22,201	100%
Locally Raised Revenues	5,344	0	0%	1,336	0	0%
Multi-Sectoral Transfers to LLGs	26,294	5,311	20%	6,574	3,386	52%
District Unconditional Grant - Non Wage	17,227	2,000	12%	4,307	2,000	46%
Transfer of District Unconditional Grant - Wage	61,468	69,734	113%	15,367	23,245	151%
<i>Development Revenues</i>	35,681	17,481	49%	8,920	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Unspent balances – Conditional Grants	17,481	17,481	100%	4,370	0	0%
Multi-Sectoral Transfers to LLGs	9,200	0	0%	2,300	0	0%
Total Revenues	235,666	161,284	68%	58,917	50,987	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,985	113,685	57%	49,971	46,132	92%
Wage	75,626	69,734	92%	18,881	23,245	123%
Non Wage	124,360	43,951	35%	31,090	22,887	74%
<i>Development Expenditure</i>	35,681	17,000	48%	8,945	0	0%
Domestic Development	35,681	17,000	48%	8,945	0	0%
Donor Development	0	0		0	0	
Total Expenditure	235,666	130,685	55%	58,917	46,132	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,119	15%			
<i>Development Balances</i>		481	1%			
Domestic Development		481	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,599	13%			

Natural Resources and Environment had total annual budget of Uganda Shillings 235,666,000 and cumulative disbursement to the Department was Uganda Shillings 161,284,000 (68%). While the Department had quarter three budget of Uganda Shillings 58,917,000 and actual receipt was Uganda Shillings 50,987,000.(87%). . Natural resources and Environment had planned annual expenditure of Uganda Shillings 235,666,000 and the actual cumulative expenditure was Uganda Shillings 130,685,000 (55%). The planned quarter three expenditure was Uganda Shillings 58,917,000 and Uganda Shillings 46,132,000 (78%) was spent in quarter two. There was un spent balance of Uganda Shillings 30,599,000 (13%) was due to delays in invitation of pre qualified firms to bid for items and alos the sickness of the District Land Officer

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

Low staffing level, heavy down pour of rain, office space and power are problem and delayed procurement process though procurement requests and specifications are already given.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	10	0
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	9	2
Function Cost (US\$ '000)	235,666	130,685
Cost of Workplan (US\$ '000):	235,666	130,685

Detail structural Plan for Moyo Town Council Approved, Main market surveyed, One GPS machine procured, One metallic filing cabinet procured, 6 Moyo Town Council plots leased, one motor cycle serviced and maintained, Radio talk show on awareness for environmental conservation; environmental compliance monitoring of the projects. Bushfire campaigns; procured cartridge for printer (maintained computer), 4 Community awareness meetings held on Environmental issues in all the parishes (Lebubu, Arra, Chinyi and Dufile), Environmental social screening for 5 Subprojects

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,047	131,643	64%	51,262	45,098	88%
Conditional Grant to Functional Adult Lit	15,919	11,940	75%	3,980	3,980	100%
Conditional Grant to PAF monitoring	848	560	66%	212	155	73%
Conditional Grant to Community Devt Assistants Non	4,033	3,024	75%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	10,890	75%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	22,737	75%	7,579	7,579	100%
Locally Raised Revenues	5,175	7,210	139%	1,294	2,310	179%
Multi-Sectoral Transfers to LLGs	24,323	8,201	34%	6,081	3,436	57%
District Unconditional Grant - Non Wage	16,068	0	0%	4,017	0	0%
Transfer of District Unconditional Grant - Wage	93,844	67,081	71%	23,461	23,000	98%
<i>Development Revenues</i>	143,139	178,618	125%	35,785	16,857	47%
Multi-Sectoral Transfers to LLGs	143,139	178,618	125%	35,785	16,857	47%
Total Revenues	348,186	310,261	89%	87,047	61,956	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,047	131,643	64%	51,262	45,553	89%
Wage	97,567	68,128	70%	24,392	23,000	94%
Non Wage	107,479	63,516	59%	26,870	22,553	84%
<i>Development Expenditure</i>	143,139	177,346	124%	35,785	16,857	47%
Domestic Development	143,139	177,346	124%	35,785	16,857	47%
Donor Development	0	0		0	0	
Total Expenditure	348,186	308,989	89%	87,047	62,410	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,272	1%			
Domestic Development		1,272	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,272	0%			

Community Based Services Department had total annual budget of Uganda Shillings 348,186,000 and cumulative disbursement was Uganda Shillings 310,261,000 (89%). While the Department had quarter three budget of Uganda Shillings 87,047,000 and actual receipt was Uganda Shillings 61,958,000 (71%). The planned quarter three expenditure was Uganda Shillings 87,047,000 and the actual expenditure incurred was Uganda Shillings 62,410,000 (72%). Balance carried forward was 1,272,000 (0%).

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

The balance was to maintain the departmental account.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	16	8
No. of Active Community Development Workers	09	9
No. FAL Learners Trained	500	425
No. of children cases (Juveniles) handled and settled	8	10
No. of Youth councils supported		9
No. of assisted aids supplied to disabled and elderly community		13
No. of women councils supported		9
<i>Function Cost (UShs '000)</i>	348,186	308,989
<i>Cost of Workplan (UShs '000):</i>	348,186	308,989

Two departmental meetings held. One quarterly FAL coordination meeting held and OVC project implemented in Lefori sub county. Three babies from babies home were resettled with their families in Moyo, Metu and Dufile sub counties. Nine (9) Community Development Workers in all Lower Local Government of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council. 2 coordination meeting done with MGLSD with one FAL quarterly coordination meeting done.

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,357	87,446	58%	37,589	27,425	73%
Conditional Grant to PAF monitoring	7,658	6,259	82%	1,915	1,344	70%
Locally Raised Revenues	26,577	15,647	59%	6,644	11,258	169%
Multi-Sectoral Transfers to LLGs	32,739	12,986	40%	8,185	3,917	48%
District Unconditional Grant - Non Wage	42,136	22,614	54%	10,534	2,500	24%
Transfer of District Unconditional Grant - Wage	41,246	29,942	73%	10,312	8,406	82%
<i>Development Revenues</i>	28,500	27,051	95%	7,125	13,526	190%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	28,000	20,288	72%	7,000	6,763	97%
District Equalisation Grant		6,763		0	6,763	
Total Revenues	178,857	114,497	64%	44,714	40,951	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,357	80,929	54%	37,589	20,908	56%
Wage	41,246	29,942	73%	10,312	8,406	82%
Non Wage	109,111	50,988	47%	27,278	12,502	46%
<i>Development Expenditure</i>	28,500	27,051	95%	7,125	13,526	190%
Domestic Development	28,500	27,051	95%	7,125	13,526	190%
Donor Development	0	0		0	0	
Total Expenditure	178,857	107,981	60%	44,714	34,434	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,517	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,517	4%			

Planning Unit had total annual budget of Uganda Shillings 178,857,000 and cumulative disbursement was Uganda Shillings 114,497,000 (64%). While the Unit had quarter three budget of Uganda Shillings 44,714,000 and actual receipt was Uganda Shillings 40,957,000 (92%). PAF Monitoring and Accountability and District Un Conditional Grant Non Wage performed above 100% because the Unit required more funds for Conducting Field and Desk Appraisal. The District Un Conditional Wage performed more than 100% because of the monthly incremental. The planned annual expenditure was Uganda Shillings 178,857,000 and Uganda Shillings 107,981,000 (60%) was the actual cumulative expenditure incurred. The planned quarter three expenditure was Uganda Shillings 44,714,000 and Uganda Shillings 34,434,000 (77%) was spent in quarter three. The spent balance at the end of the quarter was Uganda Shillings 6,517,000 (4%) due to late release

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

There was unspent balance due to late release

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	6
<i>Function Cost (UShs '000)</i>	178,857	107,981
Cost of Workplan (UShs '000):	178,857	107,981

8 National and Regional workshops and trainings attended (3 in Kampala, 3 in Arua , and 2 in Gulu, 3 DPU staff remunerated on monthly basis at the district headquarters for 3 months

1 Quarterly performance report produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,278	38,450	45%	21,320	10,306	48%
Conditional Grant to PAF monitoring	3,057	1,461	48%	764	0	0%
Locally Raised Revenues	5,780	3,890	67%	1,445	425	29%
Multi-Sectoral Transfers to LLGs	26,066	8,152	31%	6,517	2,932	45%
District Unconditional Grant - Non Wage	22,230	4,100	18%	5,558	0	0%
Transfer of District Unconditional Grant - Wage	28,145	20,848	74%	7,036	6,949	99%
<i>Development Revenues</i>	1,750	0	0%	438	0	0%
Multi-Sectoral Transfers to LLGs	1,750	0	0%	438	0	0%
Total Revenues	87,028	38,450	44%	21,757	10,306	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,278	38,451	45%	21,320	10,306	48%
Wage	45,085	24,673	55%	11,271	6,949	62%
Non Wage	40,193	13,778	34%	10,049	3,357	33%
<i>Development Expenditure</i>	1,750	0	0%	438	0	0%
Domestic Development	1,750	0	0%	438	0	0%
Donor Development	0	0		0	0	
Total Expenditure	87,028	38,451	44%	21,757	10,306	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit Unit had an annual budget of Ushs.87,028,000/= , under Management of Internal Audit and Moyo Town Council Audit and amount Uganda Shillings 38,450,000 (44%) was the cumulative receipt . While Quarter three planned revenue was Uganda Shillings 21,757,000 and Uganda Shillings 10,306,000 (47%) was disbursed to Audit. The planned annual expenditure was Uganda Shillings 87,028,000 and Uganda cumulative expenditure was Uganda Shillings 38,451,000 (44%). The planned quarter three expenditure was Uganda Shillings 21,957,000 and actual was Uganda Shillings 10,306,000 (47%) . The Unit had no unspent balance

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

There was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	26	28
Date of submitting Quaterly Internal Audit Reports	15/10/2013	17/04/2014
Function Cost (UShs '000)	87,028	38,451
Cost of Workplan (UShs '000):	87,028	38,451

Departmental audits conducted and 8 sub counties and Town Council Human Resource Audit conducted

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office , 2 National Celebrations organized at District Head Quarters (Women's day, Independence and NRM Anniversary) 11 Heads of Depa	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 National Celebration organized at District Head Quarters (Women's day,) 8 National workshops and seminars attended (6 in Kampala), 1 in Gulu and 1 in Aru
<i>General Staff Salaries</i>		16,462
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,333
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		362
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		360
<i>Computer Supplies and IT Services</i>		40
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		1,067
<i>Small Office Equipment</i>		155
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		690
<i>Postage and Courier</i>		71
<i>Information and Communications Technology</i>		600
<i>Electricity</i>		145
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		400
<i>Travel Inland</i>		11,071
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	21,558	16,462
Non Wage Rec't:	32,404	26,254
Domestic Dev't:	1,862	0
Donor Dev't:		
Total	55,823	42,716

Output: Human Resource Management

Non Standard Outputs:	1 Follow up meeting held in each sub county on assesment of performance of heads of units. 75 staff prepared for retirement. 1 meeting held with pensioners, 25 staff organised for oath of secrecy. 3 reports on payroll generated,	3 monthly pay change reports submitted to Ministry of Public Service
Contract Staff Salaries (Incl. Casuals, Temporary)		6,000
Pension and Gratuity for Local Governments		2,340
Printing, Stationery, Photocopying and Binding		3,090
Travel Inland		3,051
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		301
Wage Rec't:		
Non Wage Rec't:	13,352	14,782
Domestic Dev't:		
Donor Dev't:		
Total	13,352	14,782

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
No. (and type) of capacity building sessions undertaken	16 (2 staff sent for post graduate studies, 3 staff sent fro skills development, 30 staff mentored in logics and OBT, 69 Head teachers, 43 in charge health cnetres, 11 department heads, 8 sub counties and 1 town clerk mentored in records keeping, perofmance appraisal filling, and disciplinary handling. 100 management committees mentored in O&M and M& E. 55 newly recruited staff inducted. 150 staff trained in ROM, Disciplinary handling and Code of conduct. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assesment and Human Resource Data up date carried in 129 work stations.)	15 (15 Capacity building activities conducted at district headquarters)
Non Standard Outputs:	Not planned	Not planned
Staff Training		22,521

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,484	22,521
<i>Donor Dev't:</i>		
Total	21,484	22,521
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Itula, Metu, Lefori, Laropi, Moyo, Dufile and Moyo Town Council supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	9 (9 Lower Local Governments of Aliba, Gimara, Itula, Metu, Lefori, Laropi, Moyo, Dufile and Moyo Town Council supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,826	1,300
<i>Donor Dev't:</i>		
Total	1,826	1,300
Output: Public Information Dissemination		
Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	World Press day celebrated, Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba
<i>Telecommunications</i>		0
<i>Travel Inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	150
<i>Donor Dev't:</i>		
Total	1,250	150
Output: Office Support services		
Non Standard Outputs:	NUSAF II Subprojects Supervised and Monitored in Lower Local Governments of Aliba, Gimara, Itula, Dufile, Lefori, Moyo, Metu and Moyo Town Council	Not implemented
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110	0
<i>Donor Dev't:</i>		
Total	110	0
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	375 Births , 125 deaths and 50 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council	Birth, death and marriage registration at sub-counties followed and supervised
<i>Computer Supplies and IT Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: PRDP-Monitoring		
No. of monitoring visits conducted	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	2 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
No. of monitoring reports generated	4 (3 monthly reports, 1 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	2 (quarterly report and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,660
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,846
<i>Travel Inland</i>		2,321
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,710	11,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,710	11,827
Output: Records Management		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	375 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of P	375 Files procured for keeping council, departmental, staff records and classify all official subject mails, Staff in other departments supervised in records management Ministry of Public Service consulted on retention and
<i>Allowances</i>		488
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		0
<i>Travel Inland</i>		99
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	777
Output: Procurement Services		
Non Standard Outputs:	1National Media Tender advertisement placed 1Pre bid meetings organized1 Adhoc Evaluation meeting organized and report and minutes produced and circulated 1 District Contracts Committee meeting organized at District Head Quarter and reports and minutes	2 Adhoc Evaluation meetings organized and report and minutes produced and circulated 2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated., Bidding documents prepared and produced, Li
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		397
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Telecommunications</i>		105
<i>Travel Inland</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,774	2,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,774	2,933

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

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of 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 administrative buildings constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	, 1 residential house constructed in Lefori	Not implemented
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,370	0
<i>Donor Dev't:</i>		0
Total	45,370	0

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (District Planning Unit Office at Headquarters)	2 (Sub structure and super structure completed and payment done)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		82,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,058	82,546
<i>Donor Dev't:</i>		0
Total	69,058	82,546

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2014 (District Headquarters)	31/07/2013 (District Headquarters)
Non Standard Outputs:	20 staff remunerated 1 Consultative visits made to Ministry of Finance, Planning and Economic Development, 1 workshop attended, 1 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	20 staff remunerated for 6 months, Domestic arrears of Value Added Tax and District Councillors's Allowance PAYE paid to Uganda Revenue Authority, Quarter three report prepared and submitted to Ministry of Finance Planning and Economic Development

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		28,738
Allowances		689
Incapacity, death benefits and funeral expenses		100
Books, Periodicals and Newspapers		135
Computer Supplies and IT Services		1,885
Welfare and Entertainment		215
Printing, Stationery, Photocopying and Binding		1,519
Small Office Equipment		448
Bank Charges and other Bank related costs		319
Financial and related costs (e.g. Shortages, pilfrages etc.)		5,000
Telecommunications		250
Electricity		0
General Supply of Goods and Services		2,162
Travel Inland		2,120
Fuel, Lubricants and Oils		7,251
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	28,676	28,738
Non Wage Rec't:	32,424	22,093
Domestic Dev't:		
Donor Dev't:		
Total	61,101	50,831

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (District Head Quarters and Moyo subcounty,)	10723000 (District Head Quarters and Moyo subcounty,)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	626000 (Moyo, Laropi, and Gimara Sub-counties)
Value of Other Local Revenue Collections	151500000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	31248766 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation	1 Radio talk show on tax education conducted on local revenue mobilisation
Allowances		914
Advertising and Public Relations		1,300
Computer Supplies and IT Services		420

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		565
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Information and Communications Technology</i>		268
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		684
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,360	6,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,360	6,711
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/03/2014 (District Head Quarters)	30/03/2014 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014 (District Head Quarters)	15/04/2014 (District Head Quarters)
Non Standard Outputs:	Not planned	2 Staff supported for CPA training in Kampala
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,810	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,810	390
Output: LG Expenditure mangement Services		
Non Standard Outputs:	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 1 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 1 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 2 staff supported for CPA , respon
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,818
<i>Small Office Equipment</i>		222

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		7,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,650	10,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,650	10,140

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	20/09/2013 (Auditor General's Regional Office Arua)
Non Standard Outputs:	1 staff appraised at District Headquarters in Finance Office and appraisal report submitted to Chief Administrative Officer	3 Monthly reports produced and submitted to Ministry of Finance, Planning Economic Development
<i>Allowances</i>		0
<i>Staff Training</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		375
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,475	1,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,475	1,959

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:	2 Council minutes produced and circulated, 4 committee reports produced (2 for each committee) and circulated., 2 monitoring reports produced. 4 staff appraised	1 District Council meeting held, minute produced and circulated, 2 committee meeting sheld, reports produced and ciculated,
<i>General Staff Salaries</i>		5,101
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,017

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Water		0
Printing, Stationery, Photocopying and Binding		198
Small Office Equipment		186
Bank Charges and other Bank related costs		204
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,853	5,101
Non Wage Rec't:	4,470	3,604
Domestic Dev't:		
Donor Dev't:		
Total	10,324	8,705

Output: LG procurement management services

Non Standard Outputs:	2 District Contracts Committee meetings held, 2 Adhoc Evaluation Commiittee meetings held, 2 Pre-bid meetings held 1 Tender adverts placed	2 District contracts committee meetings held, 2 adhoc evaluation committee meetings held, . 15 contracts awarded. 2 negotiations meetings held.
Allowances		1,580
Welfare and Entertainment		250
Telecommunications		200
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	1,303	2,630
Domestic Dev't:		
Donor Dev't:		
Total	1,303	2,630

Output: LG staff recruitment services

Non Standard Outputs:	2 District Council meetings held at District headquarters where 25 staff recruited, 75 confirmed, 20 promoted, 25 disciplined and 10 study leave granted	1 District Service Commission meeting held,
Allowances		14,923
Advertising and Public Relations		1,900
Books, Periodicals and Newspapers		315
Welfare and Entertainment		319
Printing, Stationery, Photocopying and Binding		840
Subscriptions		0
DSC Chair's Salaries		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		150
<i>Travel Inland</i>		940
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	6,545	14,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		4,655
Total	12,395	19,387
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	80 (Aliba (10), Gimara (10), Moyo (50), Moyo Town Council (70), Lefori (10), Metu (20), Itula (10), Dufile (10) and Laropi (10))	0 (Not achieved)
No. of Land board meetings	2 (District Head Quarters)	1 (District Head Quarters)
Non Standard Outputs:	Not planned	Land Board members inducted, 2 meetings of District Land Board held together with members of Area Land Committee
<i>Travel Inland</i>		2,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	2,780
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (Moyo District Headquarters)	2 (Moyo District Headquarters)
No. of LG PAC reports discussed by Council	2 (Moyo District Headquarters)	1 (Moyo District Headquarters)
Non Standard Outputs:	2 Auditor Generals report discussed (District and T. C) 5 Internal Audit reports discussed and recommendations adopted., 2 Special Audit reports discussed. 4 PAC reports delivered to the Auditor General, IGG, MOLG, RDC, Ministry of Finance	2 Auditor Generals report discussed (District and Moyo Town . Council, 1 Internal Audit report discussed and recommendations adopted.
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		2,733

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,751 4,593

Domestic Dev't: 0

Donor Dev't:

Total 3,751 **4,593****Output: LG Political and executive oversight**

Non Standard Outputs:

3 District Executive committee meeting held and minutes produced
3 Standing committee meetings held and minutes produced.
2 monitoring visits conducted and reports produced and 15 political leaders remunerated for 3 months

2 Standing committee meetings held and minutes produced. (Finance and General Purpose and Social Service Committees), 1 District Council meeting held at District Headquarters, 2 National and regional meetings attended in Kampala, Gulu, Lira and Arua,

Allowances 7,594

Printing, Stationery, Photocopying and Binding 0

Salary and Gratuity for LG elected Political Leaders 4,648

Telecommunications 0

Travel Inland 7,781

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 3,994

Wage Rec't: 30,420 4,648

Non Wage Rec't: 37,356 19,369

Domestic Dev't:

Donor Dev't:

Total 67,776 **24,017****Output: Standing Committees Services**

Non Standard Outputs:

3 Standing Committee meetings held (2 for Finance and social svcs each)

2 Standing Committee meetings held at District Headquarters (1 meeting for each of the committees of Finance and social services

Allowances 996

Travel Inland 9,861

Wage Rec't:

Non Wage Rec't: 7,758 10,857

Domestic Dev't:

Donor Dev't:

Total 7,758 **10,857****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	Not planned	Not implemented	
<i>Furniture and Fixtures</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	3,800		0
<i>Donor Dev't:</i>			0
Total	3,800		0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	9 (Adaptive trials established in selected sub countied)	9 (Adaptive trials established in selected sub countied)	
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratiuty paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information desiminated.	NAADS activities coordinated. Vehicle maintained DNC salary and gratiuty paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information desiminated.	
<i>General Staff Salaries</i>			47,096
<i>Workshops and Seminars</i>			0
<i>Wage Rec't:</i>		47,096	47,096
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	19,774		0
<i>Donor Dev't:</i>			
Total	66,870		47,096

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

No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)
Non Standard Outputs:	sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.	sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.
<i>LG Conditional grants(capital)</i>		386,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	174,718	386,930
<i>Donor Dev't:</i>	0	0
Total	174,718	386,930

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

Non Standard Outputs:	1supervisory &Monitoring visit made in All the subcounties(Aliba,Dufile,Gimara,Itula,Laropi,Lefori,Metu,Moyo&MTC)	Office & field activities Coordinated 3 planning meetings held
	Office & field activities Coordinated	
	1 Motorcycle procured	
	Baseline data from the field collected&analyzed.Procure one laptop com	
<i>General Staff Salaries</i>		31,901
<i>Allowances</i>		100
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		202
<i>Agricultural Extension wage</i>		3,929
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,320
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		0
Wage Rec't:	38,721	35,830
Non Wage Rec't:	4,094	502
Domestic Dev't:	16,518	1,320
Donor Dev't:		
Total	59,334	37,652

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	4 community sensitizations on radio made on crop protection & legislation made Assorted equipments, agro chemicals & reagents procured. Soil mapping result disseminated. One GPS Procured. One solar power system installed	2 demonstration sites established,; one on nursery and one on small scale irrigation for 53 participants 7 females & 46 males. 3 field visits conducted, 1 consultative visit to MAAIF. ICT and demonstration materials procured. Quality assurance and ce
Allowances		540
Books, Periodicals and Newspapers		72
Computer Supplies and IT Services		340
Printing, Stationery, Photocopying and Binding		136
Telecommunications		143
Medical and Agricultural supplies		300
General Supply of Goods and Services		0
Travel Inland		370
Fuel, Lubricants and Oils		892
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		40
Wage Rec't:		
Non Wage Rec't:	2,635	2,833
Domestic Dev't:	1,875	0
Donor Dev't:		
Total	4,510	2,833

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	26250 (Cattle sprayed/ dipped 11250 Goats & Sheep sprayed 16250 Pigs sprayed 1250)	24450 (Cattle sprayed/ dipped 10253 Goats & Sheep sprayed 13247 Pigs sprayed 950)
No. of livestock vaccinated	15750 (Cattle 4500, Poultry 10,000, Goats 1,250, Pets 1000 in all subcounties vaccinated)	919 (Poultry 919 in MTC and Moyo subcounties vaccinated . 3 brain samples taken for confirmation for rabies)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	500 (cattle 130, shoats 90, pigs 280)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Holding ground constructed in Laropi, Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured. Department land fenced Office & field activ	5 meetings, spares procured and vehicle maintained on road. 1 consultative visit to MAAIF, 1 radion show , 1 community dialogue meeting in Ebikwa village, 6 field visits to Dufile, Metu, Itula & Moyo sub counties 6 cattle traders licensed
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		2,500
<i>Travel Inland</i>		641
<i>Fuel, Lubricants and Oils</i>		351
<i>Maintenance - Vehicles</i>		2,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,978	3,564
<i>Domestic Dev't:</i>	5,625	2,500
<i>Donor Dev't:</i>		
Total	8,603	6,064

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (fish pond stocked and feeds supplied for farmers in Itula and Gimara subcounties)	0 (Completed)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	mobilisation(20) made in all sub counties sensitisation(60) of fisherfolk consultative visits (2 to MAAIF and 2 to neighboring districts) vehicle maintained (1) stationery procured IT	12 mobilisation meetings made in sub counties Dufile, Gimara, & Aliba, 18 supervisory visits Dufile, Gimara, Itula & Aliba.4 report on monthly data collection on fisheries activities Itulal, Aliba , Gimara & Laropi. Routine office activities coordi
<i>Allowances</i>		1,156
<i>Computer Supplies and IT Services</i>		100
<i>Telecommunications</i>		15
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,219
<i>Maintenance - Vehicles</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,519	2,490
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<i>Domestic Dev't:</i>	334	0
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Donor Dev't:

Total	2,853	2,490
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Tsetse traps procured, deployed, Tsetse monitoring traps deployed and maintained)	148 (Aliba 12, Gimara 20, Itula 40, Laropi 12, Metu 24, Moyo 25 & Lefori 15)
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Non Standard Outputs:	Office equipments & vehicle maintained	Office equipments & vehicle maintained
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	consultative visits undertaken to MAAIF/COCTU	1 consultative visits undertaken to MAAIF/COCTU
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	Supervision & technical backup visits undertaken	17 Supervision & technical backup visits undertaken
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	Reports produced & distributed 1 GPS and chemical applicator procured	3 Reports produced & distributed 1 GPS and chemical applicator procured
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<i>Allowances</i>		800
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel Inland</i>		1,379
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<i>Maintenance - Vehicles</i>		0
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<i>Maintenance Other</i>		225
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,460	2,604
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<i>Domestic Dev't:</i>	7,534	
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Donor Dev't:

Total	9,994	2,604
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Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained	ADC activities coordinated & reports submitted
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	ADC activities coordinated Crop and animal husbandry practices at model house Demonstrated	Demonstrations and trial fields at the ADC maintained.
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	ADC Administrative and training premises fenced.	Contract labourers and other wages/allowances paid
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	Demonstrations and trial fields at the ADC maintained.	
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
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<i>Allowances</i>		240
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<i>Printing, Stationery, Photocopying and Binding</i>		158
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Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		70
General Supply of Goods and Services		667
Travel Inland		0
Fuel, Lubricants and Oils		860
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,093	2,395
Domestic Dev't:	6,257	400
Donor Dev't:		
Total	11,350	2,795
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No of awareness radio shows participated in	0 0	0 (not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (not planned)
No of businesses issued with trade licenses	0 (Not planned)	0 (not planned)
Non Standard Outputs:	enterprise selected and promoted for marketing	Data collected on dried cassava for bulk purchase in 6 sub counties of Gimara, Aliba, Itula, Lefori , Moyo, Metu
Allowances		200
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	526	200
Domestic Dev't:		
Donor Dev't:		
Total	526	200
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (talk show contacted to market selected crop for sale/income generation)	1 (talk show contacted to market selected crop for sale/income generation)
No of businesses assisted in business registration process	0 (Not planned)	0 (not planned)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (not planned)
Non Standard Outputs:	field visit to the sub counties and SACCOs to backstop them	field visit to the sub counties and SACCOs to backstop them

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,017	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,017	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Farmer groups organized and their produce marketed)	1 (Farmer groups organized and their produce marketed)
No. of market information reports disseminated	0 (Not planned)	0 (not planned)
Non Standard Outputs:	Farmers mobilized for group marketing and other benefits	Farmers mobilized for group marketing and other benefits
<i>Travel Inland</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	135

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (not planned)
No of cooperative groups supervised	4 (10 cooperative groups/ SACCOS supervised)	1 (10 cooperative groups/ SACCOS supervised)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (not planned)
Non Standard Outputs:	3 farmer group supervised for group marketing	3 farmer group supervised for group marketing
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	One Store constructed at Gimara	One Store constructed at Gimara
<i>Non-Residential Buildings</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

Additional information required by the sector on quarterly Performance

ZOA has selected Moyo district to implement AgriSkills4You project. The lead implementor will be CEFORD. The AgriSkills4You project is developed out of country programme of "Skilling Ugandans". It will be implemented in two sub counties of Moyo and Metu.

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

Non Standard Outputs:

1 Support Supervision visit made to Health Sub Districts(Obongi & West Moyo)
3 Technical Support Supervision conducted to lower health facilities, Donor supporting health care system in the district, 18 health centres, Metu subcounty(Gbari, Kweyo, Goo

3 coordination visits conducted to Ministry of Health in Kampala, 3 DHT meetings held in District Health Office, 2 DHMT meetings held in District Health Office, One support supervision visit conducted to Moyo Hospital and Obongi Health Centre IV

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		3,250
Workshops and Seminars		0
Welfare and Entertainment		159
Printing, Stationery, Photocopying and Binding		145
Bank Charges and other Bank related costs		230
District PHC wage		587,269
Telecommunications		585
General Supply of Goods and Services		61,835
Travel Inland		3,926
Fuel, Lubricants and Oils		1,479
Maintenance - Vehicles		548
Wage Rec't:	665,382	587,269
Non Wage Rec't:	12,363	10,321
Domestic Dev't:	6,250	0
Donor Dev't:	145,083	61,835
Total	829,079	659,424

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quarterly support supervision to VHTs done,
1 Quarterly Bacteriological water quality analysis done

2 sub-county advocacy meetings held in Lefori and Gimara , One follow up supervision visit meeting with Village Health Teams in Lefori and Gimara, ODF verification conducted in 20 villages of Gimara and Lefori

Allowances		0
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		0
Travel Inland		9
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,619	409
Domestic Dev't:		
Donor Dev't:		
Total	2,619	409

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

No. and proportion of deliveries in the District/General hospitals	200 (Moyo general hospital in Moyo Town Council)	252 (Moyo general hospital in Moyo Town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1450 (Moyo general hospital in Moyo Town Council)	1168 (Moyo general hospital in Moyo Town Council)
%age of approved posts filled with trained health workers	70 (Moyo General Hospital)	70 (Moyo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	18000 (Moyo general hospital in Moyo Town Council)	11514 (Moyo general hospital in Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
LG Conditional grants(current)		34,543
Wage Rec't:		0
Non Wage Rec't:	36,523	34,543
Domestic Dev't:		0
Donor Dev't:		0
Total	36,523	34,543

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Moyo Mission, Fr Bilbao, Lama, Belameling, Erepi, Ibakwe and Kali Health centres)	149 (Moyo Mission (23) , Fr Bilbao (20), Lama (25), Belameling (12), Erepi (13), Ibakwe (17) and Kali (06) Health centres)
No. and proportion of deliveries conducted in the NGO Basic health facilities	375 (Moyo Mission (238), Fr Bilbao (138))	63 (Moyo Mission (23), Fr Bilbao (20), Lama HC II (09), Belameling HC II (05), Ibakwe HC II (03), Erepi HC II (06), Kali HC II (01))

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	235 (Fr Bilbao(75), Moyo Mission(160),)	351 (Fr Bilbao (151), Moyo Mission (200),)
Number of outpatients that visited the NGO Basic health facilities	5250 (Lama HC II (225), Erepi HC II(375),Fr Bilbao HC III (2750), Moyo Mission HC III(3250),Kali HC II(200), Ibakwe HC II(325) and Belameling HC II(375))	6114 (Lama HC II (1627,) Erepi HC II (578), Fr Bilbao HC III (750), Moyo Mission HC III(772), Kali HC II (365), Ibakwe HC II(1,025) and Belameling HC II (997))
Non Standard Outputs:	N/A	Not planned
<i>Conditional transfers to NGO Hospitals</i>		14,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	14,486
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,487	14,486

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

Number of outpatients that visited the Govt. health facilities.	87250 (Dufile (6,000),Laropi (6,250), Metu (18,500), Moyo(13,000), Lefori (14,500), Itula (7,250), Gimara (8,625), Aliba (5,200), MTC (5,425))	59615 (Dufile (4,714),Laropi (5,891), Metu (12,796), Moyo (9,753), Lefori (6,792), Itula (4,608), Gimara (8,602), Aliba (3,625), MTC (2,834))
No.of trained health related training sessions held.	108 (Dufile (7),Metu(22), Laropi(7), Moyo(16),Lefori(7),MTC (7), Itula (22),Gimara(13), Aliba (7))	4 (Dufile (7),Metu(22), Laropi(7), Moyo(16),Lefori(7),MTC (7), Itula (22),Gimara(13), Aliba (7))
Number of trained health workers in health centers	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC(16) , Metu(48), Laropi (23), Dufile(23))	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC(16) , Metu(48), Laropi (23), Dufile(23))
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Dufile (63), Laropi (75), Metu(145), Moyo (80), MTC (20), Lefori (155) , Itula(100), Gimara (105), Aliba (55))	520 (Dufile (52), Laropi (49), Metu(78), Moyo (43), MTC (0), Lefori (58) , Itula (44), Gimara (121), Aliba (75))
%age of approved posts filled with qualified health workers	70 (DHO 's Office)	71 (DHO 's Office)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))
No. of children immunized with Pentavalent vaccine	3450 (Dufile (225), Laropi (250), Metu (525), Moyo (625), Moyo Town Council (200), Lefori (700), Aliba (300), Gimara (325) and Itula (300))	972 (Dufile (113), Laropi (91), Metu (147), Moyo (126), Moyo Town Council (24), Lefori (107), Aliba (122), Gimara (151) and Itula (91))
Number of inpatients that visited the Govt. health facilities.	1913 (Dufile(175), Laropi (225),Metu (2750), Moyo (80),Lefori (400), Itula (98), Gimara(500), Aliba (125), MTC(30))	1832 (Dufile (151), Laropi (209),Metu (340), Moyo (135),Lefori (75), Itula (187), Gimara (523), Aliba (212), MTC(0))
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		32,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,502	32,944
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,502	32,944

3. Capital Purchases

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Payments expected to be effected in Quarter One in case not completed, then in Quarter 3	Payment was effected in the previous quarters
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,693	0
<i>Donor Dev't:</i>		0
Total	6,693	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment expected to be completed in Quarter One	This was achieved in the previous quarter
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		0
Total	625	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	30 Metallic beds, 30 mattresses, 20 wooden chairs, 20 wooden tables and 20 wooden benches supplied for Aliba HC III, Eremi HC III, Logoba HC III, Palorinya HC III, and Besia HC III	Mettalic beds and mattresses and furniture delivered to Aliba, Logoba, Itula, Palorinya, Opiro, Afoji,
<i>Furniture and Fixtures</i>		1,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,850	1,251
<i>Donor Dev't:</i>		0
Total	26,850	1,251

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	2 blocks of 2 stance septic tank VIP Latrine at DHO, Ibakwe, Liwa, Gwere, and Abeso HCs and Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013	Bid Documents were prepared and contractors introduced to the site

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		2,888
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,302	2,888
<i>Donor Dev't:</i>		0
Total	16,302	2,888
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	3 (3 Staff house completed at Abeso HC II, Palorinya HC III and Metu Health Centre II)	2 (2 Staff house completed at Palorinya HC III and Metu Health Centre II)
No of staff houses rehabilitated	5 (Staff house construction at Logoba HC III, Belameling HC II, Ibakwe HC II , Laropi HC III and completion 1 staff house at Abeso HC II)	0 (Not implemented due reduction in Development Indicative Planning Figures. Only Abeso Health II Staff house shall be completed)
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		3,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,775	3,883
<i>Donor Dev't:</i>		0
Total	11,775	3,883
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	2 (2 Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council)	2 (Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council are in the completion stage)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		23,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,145	23,461
<i>Donor Dev't:</i>		0
Total	26,145	23,461
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
No of OPD and other wards constructed	1 (OPD Completion at Belameling HC II in Itula Sub-county, Liwa HC II in Gimara Sub-county and Abeso HC II in Metu Sub-county. This projects were not completed due to budget shortfall experienced in FY 2012-2013)	1 (Payments effected for Belameling HC II and Liwa HC II and Abeso under procurement)
Non Standard Outputs:	Not planned	Not planned

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		1,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,446	1,127
<i>Donor Dev't:</i>		0
Total	18,446	1,127

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

No. of teachers paid salaries	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	738 (Aliba (59), Gimra (51), Itula (74), Lefori (49), Moyo (178), Laropi (51), Metu (145), Moyo Town Council (82) and Dufile (39))
No. of qualified primary teachers	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	738 (Aliba (59), Gimra (51), Itula (74), Lefori (49), Moyo (178), Laropi (51), Metu (145), Moyo Town Council (82) and Dufile (39))
Non Standard Outputs:	Not Planned	Not Planned
<i>Primary Teachers' Salaries</i>		779,375
<i>Wage Rec't:</i>	758,358	779,375
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	758,358	779,375

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

No. of pupils enrolled in UPE	33086 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500))	31470 (Aliba (3,199), Gimara (3,178), Itula (2,940), Dufile (2,065), Laropi (2,473), Lefori (3,001), Metu (5,193), Moyo (6,875) and Moyo Town Council (2,582))
No. of student drop-outs	55 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	2805 (Moyo Town Council (809), Moyo (307), Metu (345), Lefori (207), Laropi (159), Dufile (337), Itula (417), Gimara (0) and Aliba (373))

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	72 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils sitting PLE	0 (Primary Leaving Examinations are in November)	1671 (Aliba (111), Gimara (104), Itula (166), Dufile (97), Laropi (146), Lefori (107), Metu (277), Moyo (458), Moyo Town Council (260))
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants(current)</i>		76,309
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,626	76,309
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,626	76,309
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	60 (12 Blocks of Septic VIP Latrines constructed of 36 under LGMSD in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era, Aliba, Dufile, Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools.)	0 (Contracts awarded and signed but not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		11,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,963	11,180
<i>Donor Dev't:</i>		0
Total	28,963	11,180
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	5 (Semi detached staff house at Completion of 2 - semi detached houses in Amua, Completion of 2 - semi detached houses in Gunya, Completion of 2 - semi-detached houses in Arra, Completion of Kitchen in Arra, Completion of Kitchen in Gunya)	5 (Semi detached staff house at Completion of 2 - semi detached houses in Amua, Completion of 2 - semi detached houses in Gunya, Completion of 2 - semi-detached houses in Arra, Completion of Kitchen in Arra, Completion of Kitchen in Gunya)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		113,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,946	113,798
<i>Donor Dev't:</i>		0
Total	37,946	113,798
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	3 (Construction of three in One Staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)	3 (Three staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		87,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,709	87,527
<i>Donor Dev't:</i>		0
Total	66,709	87,527
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	190 (Moyo (40), Metu (45), Laropi (15), Itula Secondary Schools (20) Lefori (12) and Itula Sub counties. Moyo Town Council (29), Aliba (13), Laropi (21),)
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	0 (Ordinary level examinations are conducted in Quarter two)	0 (tula (88), Laropi (63), Lefori (44), Metu (179), Dufile (0), Moyo (225), Aliba (53), Moyo Town Council (282))
Non Standard Outputs:	Not planned	Not planned
<i>Secondary Teachers' Salaries</i>		163,445
<i>Wage Rec't:</i>	188,261	163,445
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188,261	163,445
2. Lower Level Services		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3148 (A total of 3148 Students enrolled in 10 schools of Obongi SS (280) in Aliba Sub-county, Itula SS (203) in Itula Sub-county, Lefori SS (171) in Lefori Sub-county, Moyo SS (280) in Moyo Sub-County, Metu SS (533) in Metu Sub-county, Laropi SS (272) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (458) in Moyo Town Council, Bishop Asili SS (409) in Moyo Town Council and Lokwa SS (357) in Metu Sub-county)	3735 (Aliba (295), Gimara (0), Itula (178), Laropi (239), Dufile (0), Lefori (158), Metu (983), Moyo (469), Moyo Town Council (1,413))
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants(current)</i>		127,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,037	127,025
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	87,037	127,025

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		48,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	48,000
<i>Donor Dev't:</i>		0
Total	25,000	48,000

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

No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	81 (Erepi PTC (25) and MTI (56))
No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	472 (Erepi Primary Teachers' College (384) and Moyo Technical Institute (88) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not planned	Not planned
<i>Tertiary Teachers' Salaries</i>		79,998
<i>General Supply of Goods and Services</i>		105,151

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	70,801	79,998
Non Wage Rec't:	78,864	105,151
Domestic Dev't:		
Donor Dev't:		
Total	149,665	185,150

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

Non Standard Outputs:	3 Workshops and seminars attended, 1 Consultative visit conducted to ministry of education and Sports, 1 Monitoring and Supervision visits conducted to Primary Schools, 1 Board of Governors meeting attended	One report prepared and submitted to Ministry of Education and Sports, Ministry of Local Government and Office of the Prime Minister , Meeting attended in Kampala in Office of Auditor General,
General Staff Salaries		12,561
Incapacity, death benefits and funeral expenses		460
Advertising and Public Relations		601
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		404
Small Office Equipment		0
Bank Charges and other Bank related costs		166
Financial and related costs (e.g. Shortages, pilfrages etc.)		2,195
Travel Inland		4,111
Maintenance - Vehicles		993
Wage Rec't:	13,566	12,561
Non Wage Rec't:	3,458	8,929
Domestic Dev't:	2,049	
Donor Dev't:		
Total	19,074	21,490

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Inspect and Supervise 76 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	15 (15 Secondary schools inspected in in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of inspection reports provided to Council	1 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters)
No. of primary schools inspected in quarter	76 (Inspect and Supervise 76 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	101 (69 Government and 4 Prrivate Primary Schools and 13 primary schools Inspected and supervised, in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Not inspected)
Non Standard Outputs:	PLE in Quarter two	Not planned
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,825
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,567	3,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,567	3,825
Output: Sports Development services		
Non Standard Outputs:	Marathon, MAYANK track, and Scholl Athletics competitions	Participated in West Nile Cup , Participated in Cocola tournament in Yumbe and Moyo
<i>Staff Training</i>		0
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,894	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,894	1,200
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	50 Books of Madi at Fifty published and printed	Lagoon completed and in defect liability period, Madi and 50 books contract awarded and contract signed and book proof read, Environmental impact assessment for lagoon conducted and draft report submitted
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,962	0
<i>Donor Dev't:</i>		0
Total	9,962	0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	2 Vehicles and 5 motor cycles maintained and serviced 1 National and regional workshop attended 1 District Road Committee meeting held at District Headquarters 10 Staff salaries paid monthly at District Head Quarters	2 National and regional workshops attended (One in Arua and one in Kampala, One consultative to Ministry of Works, One quarterly report and accountability prepared and submitted to URF secretariat , One vehicle serviced and maintained, Stel culverts and	
General Staff Salaries			13,416
Workshops and Seminars			0
Staff Training			0
Welfare and Entertainment			1,600
Printing, Stationery, Photocopying and Binding			987
Bank Charges and other Bank related costs			0
Telecommunications			120
Water			150
Travel Inland			4,204
Maintenance - Vehicles			350
Wage Rec't:	13,415		13,416
Non Wage Rec't:	9,763		7,411
Domestic Dev't:			
Donor Dev't:			
Total	23,178		20,827

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

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Moyo, Metu and Moyo Town Council routinely and periodical maintained)	8 (Community Access Road in 8 Lower Local Governments of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Moyo, Metu and Erepi Airfield)	
Non Standard Outputs:	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	Motor grade repaired, 10 Road gang Leaders remunerated recruited, 106 Gang Road Workers remunerated District Road structures and district traffic volume assessed	
Transfers to other gov't units(current)			44,252

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,529	44,252
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,529	44,252

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	6 (Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms))	18 (Amua-Aya-Abeso (18Kms), graded)
Length in Km of District roads periodically maintained	0	0 (Not planned)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Transfers to other gov't units(capital) 128,888

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,179	128,888
<i>Donor Dev't:</i>		0
Total	56,179	128,888

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (Not planned)
Lengths in km of community access roads maintained	0	0 (Not planned)
Length in Km of District roads maintained.	15 (Grading of Laropi - Palorinya road link)	15 (Grading of Laropi - Palorinya road link (15Kms))
Non Standard Outputs:	Not planned	Not planned

LG Conditional grants(capital) 97,617

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,249	97,617
<i>Donor Dev't:</i>		0
Total	45,249	97,617

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

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One Wheel loader maintained
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Maintenance - Vehicles 5,250

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 550 5,250

Domestic Dev't:

Donor Dev't:

Total 550 5,250**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 2 motorcycles maintained, 3 computers, solar system and 2 printers servicing

One vehicle serviced and maintained, two motorcycles serviced, One quarterly report prepared and submitted to Ministry of Water and Environment, 2 National and Regional meetings and workshops attended one in Arua, one Lira, One technical hand over of sola

Advertising and Public Relations 1,000

Workshops and Seminars 0

Staff Training 3,388

Welfare and Entertainment 100

Printing, Stationery, Photocopying and Binding 432

Bank Charges and other Bank related costs 486

Telecommunications 20

Travel Inland 2,240

Fuel, Lubricants and Oils 1,156

Maintenance - Vehicles 6,377

Wage Rec't: 1,652

Non Wage Rec't: 212

Domestic Dev't: 15,087 15,199

Donor Dev't:

Total 16,951 15,199**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained

1 (Community Mobilization and Establishment of WUC in Itula (Waka P/S&H/C), Lefori () and Dufile (Oruba & Nzerea East) Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile ())

0 (Output achieved in Quarter 2)

Non Standard Outputs:

Not planned

Not planned

Workshops and Seminars 0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	750	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))	1 (Dufile (0), Laropi (0), Metu (0), MTC (0), Moyo (1), Lefori (0), Itula (0), Gimra (0), Aliba (0))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters)	1 (District Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District Head quarters)
No. of water points tested for quality	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))	1 (Dufile (0), Laropi (0), Metu (0), MTC (0), Moyo (1), Lefori (0), Itula (0), Gimra (0), Aliba (0))
No. of supervision visits during and after construction	15 (Aliba, Gimara, Itula Dufile, laropi Lefori, Metu, Moyo & MTC Preparing supervision shedule, conducting supervision, preparing supervision reports, submitting supervision reports, giving feedback and follow up on supervision, production of checklist and report/coordination with ministry, Quartely meetig, national consultation, data collection, survey)	21 (Moyo (8), Metu (1), Laropi (3) , Dufile (2), Aliba (2), Gimara (3), Itula (5,)and Moyo Town Council (0))
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		80
<i>Travel Inland</i>		2,960
<i>Fuel, Lubricants and Oils</i>		760
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,128	3,800
<i>Donor Dev't:</i>		
Total	9,128	3,800
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	25 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	20 (Aliba (3), Gimara (2), Itula (2), Lefori (2), Moyo (3), Metu (2), Dufile (2), Laropi (2), MTC(2))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	32 (Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3))	0 (Output achieved in second quarter)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,169	6,259
<i>Donor Dev't:</i>		
Total	11,169	6,259

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (4 Radio spots on Local FM at District Headquarters, 9 Public Campaigns in the Lower Local Governments of Aliba, Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)	8 (2 Radio spots on Local FM at District Headquarters, 9 Public Campaigns in the Lower Local Governments of Aliba, Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)
No. of water and Sanitation promotional events undertaken	25 (Radio Talkshow & sport messages in District, Drama in Lefori & Itula, Baseline Survey, Handwashing in Gimara, Training private sector on hygiene/sanitation 8 S/C, Home improvement campaign 9 S/c, Water Quality Testing (Old & New 100), World Water Day in Lefori)	18 (one Radio Talkshow & sport messages in District, 8 Sub-county Coordination Committee meetings held in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Refresher training of water user committees conducted in all the 9 lower local governments)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	14 (Moyo Sub-county (14))	0 (Not implemented)
No. of water user committees formed.	14 (Moyo Sub-county (14))	23 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Metu (0), Moyo (0), Dufile (0), Laropi (0), Moyo Town Council (0))
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		395
<i>Advertising and Public Relations</i>		1,942
<i>Workshops and Seminars</i>		2,464
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Travel Inland</i>		852

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		1,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,585	7,245
<i>Donor Dev't:</i>		
Total	8,585	7,245
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	140 rapport creation with village leaders implementation follow up and 44 triggering of identified villages/communities/manates and Sanitation Week Promotion Activies	140 rapport creation with village leaders and VHTs held in sub-counties of Lefori and Gimara and Follow visits conducted for the triggered villages
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Metu (2), Laropi (2), Dufile (1) & MTC (1) Rehabilitation of 30 boreholes	5 (Drilled but payment not effected in 1 in Moyo, 2 in Itula, 1 in Laropi and 1 in Dufile)
	Construction of Production Well at Lomunga)	
No. of deep boreholes rehabilitated	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))
Non Standard Outputs:	Not Planned	Not Planned
<i>Other Structures</i>		58,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,171	58,164
<i>Donor Dev't:</i>		0
Total	74,171	58,164
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Completion of payment for boreholes drilled by Sumadhura Technologies during FY 2012/2013 of 3 boreholes in Moyo (1), Gimirara (1) and Aliba (1))	1 (One borehole drilled in Aliba but payment not effected)
No. of deep boreholes rehabilitated	1 (Moyo Town Council (0) and Dufile (1))	5 (Moyo Town Council (2) and Dufile (2), Metu (1))

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		20,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,691	20,521
<i>Donor Dev't:</i>		0
Total	15,691	20,521

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Work has been completed and monitoring defect liability period)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,282	0
<i>Donor Dev't:</i>		0
Total	6,282	0

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

Non Standard Outputs:	1 National and Regional workshop attended one Vehicle and 4 motorcycles maintained , 3 quartely reports prepared and submitted to Ministries of Water and Environment and Lands Physical	One regional workshop on attended in Arua, Internet modern loaded with airtime
<i>General Staff Salaries</i>		23,245
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Telecommunications</i>		355

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		165
<i>Fuel, Lubricants and Oils</i>		592
<i>Maintenance - Vehicles</i>		1,425
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	15,342	23,245
<i>Non Wage Rec't:</i>	1,664	3,045
<i>Domestic Dev't:</i>	4,370	0
<i>Donor Dev't:</i>		
Total	21,376	26,290
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (National and Regional workshops on policy matters attended Quarterly visits conducted to Ministry of Water and Environment, Quarterly compliance inspection conducted in all the lower local Governments of Aliba, Gimara, Itula, Metu, Laropi, Dufile, Lefori, Moyo and Moyo Town Council)	0 (Not implemented)
Non Standard Outputs:	4 Ha of established forest at Laropi Maintained and one Motor cycle serviced and maintained	Not implemented
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,265	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (30 Community leaders trained on wetland management (Metu and Moyo Town Council))	0 (Not impemeted)
Non Standard Outputs:	Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored, 1 visit conducted to Ministry, Regional and 1 National workshop attended	One consultative visit conducted to Ministry of Water and Environment, One follow up visit to Kampala to supplier of Natural Resource vehicle
<i>Travel Inland</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,434	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,434	1,083
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	1 (National and regional meetings attended and quarterly visit to NEMA/Ministry conducted)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Committees, 27 Sub County Technical Leaders (3 per sub county) and 20 DTTPCs and 5 DEC Members trained on Environmental mainstreaming)	0 (Not achieved)
Non Standard Outputs:	Awareness programme on environment conservation 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council procurement TV and DVD decks District State of Environment updated	Anti bush fire campaign conducted in 8 sub-counties of Aliba, Gimara, itula, Lefori, Metu, Moyo, Laropi and Dufile, Quarterly Radio Talkshow conducted on Local FM Station TBS in Moyo Town Council
<i>Workshops and Seminars</i>		4,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,724	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,724	4,150
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (One quarterly monitoring and compliance surveys undertaken in all the lower local governments of Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi and Dufile)	0 (Not implemented)
Non Standard Outputs:	2 Motor cycles serviced and maintained and 1 Regional & national workshop attended	Not implemented
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,075	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council inspected for environmental compliances,	1 (Envir)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Antibushfire campaigns conducted) 2 Sub-county Environmental Action plans for Lefori and Aliba developed)	Sub-county Environmental Action plans for Metu developed)
Workshops and Seminars		10,023
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,890	10,023
Domestic Dev't:		
Donor Dev't:		
Total	8,890	10,023

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

No. of new land disputes settled within FY	9 (9 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi surveyed)	2 (Compensation for Land Officer)
Non Standard Outputs:		Not achieved
Travel Inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,165	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,165	1,200

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

Non Standard Outputs:	3 departmental meetings held Hold Quarterly sector coordination meetings Conduct quarterly PAF monitoring activities Implement OVC project in Lefori sub county.	3 departmental meetings held, attended regional workshops in Lira,DCDO conference on nutrition in Kampala
General Staff Salaries		23,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		450
Maintenance - Vehicles		570

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	23,461	23,000
<i>Non Wage Rec't:</i>	1,378	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,839	24,020
Output: Probation and Welfare Support		
No. of children settled	4 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	3 (3 babies in babies home were resettled with their families in Moyo (1), Metu (1) and Dufile (1))
Non Standard Outputs:	Arbitrate cases of domestic violence in nature protect and follow up cases and attend court session for juvenile children.	25 arbitration cases of domestic nature were attended at district headquarter, 35 cases of children neglected, abused, abandones and beaten in LLG communitis were all followed up, 2 court session for juvenale children were attended at Moyo Magestrial cou
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		540
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	665
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 Children with chronic cases referred to Mbale cure hospital	1 child with chronic case referred to Mbale cure hospital. One child was placed in babies home after being found abandoned for protection.
<i>Welfare and Entertainment</i>		200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200
Output: Community Development Services (HLG)		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	9 (9 Community Development Workers in all the Lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	9 (9 Community Development Workers in all the Lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council were supported during the routine quarterly supervision.)
Non Standard Outputs:	Support PDCs in planning and community sensitization, Mentor User committee on operation and maintenance	No support given in planning and community sensitization
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Travel Inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,011	421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,011	421
Output: Adult Learning		
No. FAL Learners Trained	125 (125 FAL learners trained on various skill and knowledge to improve their livelihood)	110 (110 FAL learners trained on various skill and knowledge to improve their livelihood)
Non Standard Outputs:	3 Coordination meeting with MGLSD, 3 Workshops/seminars on government programmes organized and attended, Conduct quarterly FAL,OVC and CDD review meetings	1 coordination meeting with MGLSD, 1 refresher workshop for Instructors done and quarterly review meeting on FAL,CDD conducted.
<i>Workshops and Seminars</i>		3,980
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	3,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,980	3,980
Output: Gender Mainstreaming		
Non Standard Outputs:	Provide support to community worker and other staff on gender mainstreaming in their workplan and budget, gender related issues disseminated to all sub county staff in Lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo an	Provide support to 9 LLG community worker and other staff on gender mainstreaming in their workplan and budget
<i>Workshops and Seminars</i>		1,125
<i>Welfare and Entertainment</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,125
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Register juvenile cass in the court of law at Moyo Chief Magistrate's Court)	1 (1 juvinale cases registered in the court of law at Moyo Chief Magistrate's court.)
Non Standard Outputs:	other cases affecting vulnerable children managed	Not much was done this quarter.
<i>General Supply of Goods and Services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	600
Output: Support to Youth Councils		
No. of Youth councils supported	9 (9 Support youth councils in all sub counties on issues related to youth affairs)	9 (9 Youth councils supported in all sub counties on issues related to youth affairs. One executive meeting held with youth members and 9 bicycles with one motorcycles provided to Youth leadership from Kla.)
Non Standard Outputs:	Provide support to youth training organize by RECO, CEFORD and ACAV	120 Youths mobilized, sensitized and recruited for training to be conducted under ACAV in VTI and DFI
<i>Workshops and Seminars</i>		1,147
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	1,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	1,397
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (4 groups of diable persons supported in all the sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	3 (3 groups of diabled persons supported in all the sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	One Group project identified and funded in each of the 9 lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	One Group project identified and funded in each of the 9 lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
<i>Welfare and Entertainment</i>		723
<i>General Supply of Goods and Services</i>		7,579
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,655	8,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,655	8,302
Output: Culture mainstreaming		
Non Standard Outputs:	Cultural groups identified and built their capacities, one cultural troupe supported, cultural sites identified	Nothing done this quarter
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	267	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	267	0
Output: Labour dispute settlement		
Non Standard Outputs:	labour based dispute settled	5 labour based dispute settled
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Reprintation on Women's Councils		
No. of women councils supported	9 (Women councils in all sub counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council supported.)	9 (Women councils in all sub counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council supported.)
Non Standard Outputs:	Womens groups supported with Income Generating Activities in sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	9 Womens groups supported with Income Generating Activities in sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
<i>Workshops and Seminars</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		1,407
Wage Rec't:		
Non Wage Rec't:	1,407	1,407
Domestic Dev't:		
Donor Dev't:		
Total	1,407	1,407

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:	6 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 4 in Gulu 1 DPU staff remunerated on monthly basis at the district headquarters 1 Quarterly performance reports produced and submitted to MFPED and extr	6 National and Regional meetings and workshops attended (1 in Mukono), 3 in Kampala, 1 in Arua and 1 in Gulu, 3 District Planning Unit staff remunerated for 3 months, 1 Quarterly performance Contract form B report produced and submitted to Ministry of F
General Staff Salaries		8,406
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		255
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,524
Telecommunications		220
General Supply of Goods and Services		13,526
Travel Inland		4,231
Fuel, Lubricants and Oils		0
Wage Rec't:	10,312	8,406
Non Wage Rec't:	4,967	6,230
Domestic Dev't:	7,000	13,526
Donor Dev't:		
Total	22,279	28,162

Output: District Planning

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	2 (Moyo District Headquarters)	2 (Moyo District Headquarters)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each)
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	340

Output: Statistical data collection

Non Standard Outputs:	Annual statistical abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 55 copies printed and distributed to 27 sub-counties and 15 heads of departments and 13 line ministries and other gove	Not achieved
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,305	0

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufle, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council HiV and AIDS issues and concerns integrated in the District and S	Not achieved
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,412	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412	0
Output: Project Formulation		
Non Standard Outputs:	75 projects Desk Appraised and 50 Field appraisals conducted	Not achieved
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	0
Output: Development Planning		
Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans finalized and printed and Lower Local Governments of Aliba, Gimara, Metu, Moyo, Itula, Lefori, Laropi, Moyo Town Council and Dufile supported to finalize annual workplans and budgets
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		0
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,545	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,545	550
Output: Operational Planning		

Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point	Not achieved
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,406	0
Domestic Dev't:		
Donor Dev't:		
Total	3,406	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administr	One quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced, Project inventories prepared and submitted to Chief Admin
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		303
Telecommunications		0
Travel Inland		1,162
Wage Rec't:		
Non Wage Rec't:	1,701	1,465
Domestic Dev't:		
Donor Dev't:		
Total	1,701	1,465

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:	1 Quarterly Risk Based Auditing conducted 41 Quarterly Value for Money audits conducted 1 Quarterly Human Resource audits conducted 11 Departmental audits conducted	22 Departmental audits conducted and one staff supported for training in Kampala
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Vote: 539 Moyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		6,949
<i>Staff Training</i>		325
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	7,036	6,949
<i>Non Wage Rec't:</i>	2,574	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,610	7,274

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2014 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)	17/04/2014 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)
No. of Internal Department Audits	26 (Coordinating office and field activities, Carrying out Risk Based Auditing, Carrying Out value for money audit, Carrying out human resource management audit, Carrying out departmental audits, Auditing sub counties, auditing all government aided primary and secondary schools including tertiary institutions, auditing health units and carrying out special investigations)	28 (11 Departmental audits, 11 Health Units under Baylor, 8 Sub Counties)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,193	100

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,945,761	1,835,540
<i>Non Wage Rec't:</i>	693,287	693,287
<i>Domestic Dev't:</i>	1,140,549	1,140,549
<i>Donor Dev't:</i>		
Total	3,735,865	3,735,865

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) 11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government 12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended (4 in Arua, 2 in Kampala and 2 in Moyo). 3 months arrears of April, May June for cleaning services , One Local Contract staff arrears for June paid and Stationery supplied by Weso and Ofwoha paid	9 District Technical Planning Committee Meetings held in Chief Administrative Officer's office,6 District legal cases attended in 3 Arua and 3 in Moyo, 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service an	0	Budget shortfall for operations, staffing gap
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Expenditure

211101 General Staff Salaries	86,231	59,482	69.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,738	24,155	97.6%
211103 Allowances	3,000	2,085	69.5%
213002 Incapacity, death benefits and funeral expenses	2,000	1,700	85.0%
221001 Advertising and Public Relations	2,000	4,405	220.3%
221002 Workshops and Seminars	1,000	592	59.2%
221003 Staff Training	1,500	200	13.3%
221007 Books, Periodicals and Newspapers	1,500	675	45.0%
221008 Computer Supplies and IT Services	1,000	710	71.0%
221009 Welfare and Entertainment	6,200	3,844	62.0%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221011 Printing, Stationery, Photocopying and Binding	5,500	8,469	154.0%	
221012 Small Office Equipment	1,500	1,516	101.1%	
221014 Bank Charges and other Bank related costs	2,000	1,262	63.1%	
222001 Telecommunications	1,500	1,195	79.7%	
222002 Postage and Courier	500	116	23.2%	
222003 Information and Communications Technology	1,500	600	40.0%	
223005 Electricity	1,500	1,129	75.3%	
223006 Water	1,000	262	26.2%	
224002 General Supply of Goods and Services	22,625	23,060	101.9%	
225001 Consultancy Services- Short-term	3,000	1,790	59.7%	
227001 Travel Inland	26,000	26,722	102.8%	
227004 Fuel, Lubricants and Oils	6,000	11,218	187.0%	
228002 Maintenance - Vehicles	13,000	12,073	92.9%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	736	73.6%	
Wage Rec't:	86,231	Wage Rec't: 59,482	Wage Rec't: 69.0%	
Non Wage Rec't:	129,617	Non Wage Rec't: 121,067	Non Wage Rec't: 93.4%	
Domestic Dev't:	7,446	Domestic Dev't: 7,447	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	223,294	Total 187,996	Total 84.2%	

Output: Human Resource Management

0 No substantive Principal Human Resource Officer and inadequate resources

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	500 Identity cards produced, 10 vacancies submitted to District Service Commission, 150 staff submitted for confirmation, 3 staff submitted for promotion, 3 staff submitted for rediseignation, 4 staff submitted for duty assignment. 150 staff trained in payroll management, performance appraisal, absenteeism and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated. 11 departments, 8 sub counties and 1 town council trained in ROM and HR policies. 4 follow up meetings held in each sub county on assessment of performance of heads of units. 300 staff prepared for retirement. 4 meetings held with pensioners, 100 staff organised for oath of secrecy. 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits. 1 Meeting organised for 11 HoDs of departments, 8 sub counties 69 primary school, 6 secondary head teachers, 2 tertiary institutions and 1 town council on gender and HIV/AIDS at work place.	Two vacancies for Road supervisors submitted, 9 monthly pay change reports submitted to Ministry of Public Service, One Leadership training attended in Kyankwanzi, 1 department appraised meeting, Human Resource Unit budget prepared, master payroll release		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,125	7,000	30.3%
212105 Pension and Gratuity for Local Governments	10,757	14,240	132.4%
221011 Printing, Stationery, Photocopying and Binding	11,887	5,880	49.5%
227001 Travel Inland	3,000	9,147	304.9%
227004 Fuel, Lubricants and Oils	2,640	1,500	56.8%
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,668	83.4%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,409	<i>Non Wage Rec't:</i>	39,435	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,409	Total	39,435	Total	73.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	#Error	Inadequate staffing to conduct some of the capacity building activities
No. (and type) of capacity building sessions undertaken	64 (2 staff sent for post graduate studies, 3 staff sent for skills development, 30 staff mentored in logics and OBT, 69 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored in records keeping, performance appraisal filling, and disciplinary handling. 100 management committees mentored in O&M and M& E. 55 newly recruited staff inducted. 150 staff trained in ROM, Disciplinary handling and Code of conduct. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data update carried in 129 work stations.)	45 (4 Staff supported in career Development in Uganda Management Institute, 2 drivers trained in defensive driving, 5 PAC members trained on roles and responsibilities, One teacher trained in sign language, 80 teachers trained in data management, 35 newly staff inducted, 50 staff trained in career guidance, CSO trained on Monitoring and Evaluation, 16 business community trained on entrepreneurship skills, 0 Staff trained on OBT, Payroll validation and staff list update, Training of retirement conducted)	70.31	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	85,936	69,273	80.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	85,936	<i>Domestic Dev't:</i>	69,273
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	85,936	Total	69,273
			80.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	9 (9 Lower Local Governments of Aliba, Gimara, Itula, Metu, Lefori, Laropi, Moyo, Dufile and Moyo Town Council supervised to ensure effective and efficient service delivery.)	100.00	Poor turn up of staff to duties, poor coordination and planning at sub-county level and inadequate facilitation for conducting routine
Non Standard Outputs:	Not planned	Not planned		

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

monitoring and support supervision

Expenditure

227001 Travel Inland	4,000	2,815	70.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,303	2,815	<i>Non Wage Rec't:</i> 38.5%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	7,303	2,815	Total 38.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	World Press day celebrated, Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	0	The information officer is lone staff
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Expenditure

222001 Telecommunications	1,000	250	25.0%	
227001 Travel Inland	1,000	150	15.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	400	<i>Non Wage Rec't:</i> 8.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	400	Total 8.0%	

Output: Office Support services

Non Standard Outputs:	NUSAF II Subprojects Supervised and Monitired	NUSAF II Subprojects Supervised and Monitired in Lower Local Governments of Aliba, Gimara, Itula, Dufile, Lefori, Moyo, Metu and Moyo Town Council, Community Proment Management Committees of Sub-Projects were trained	0	NUSAF II funding was halted
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Expenditure

221002 Workshops and Seminars	0	19,864	N/A	
221014 Bank Charges and other Bank related costs	442	381	86.2%	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	442	<i>Domestic Dev't:</i>	20,245	<i>Domestic Dev't:</i>	4582.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	442	Total	20,245	Total	4582.5%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	1500 Births , 500 deaths and 200 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council	Birth, death and marriage registration at sub-counties followed and supervised	0	Poor community attitude towards registration of death and marriages at sub-counties
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Expenditure

221008 Computer Supplies and IT Services	500	500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	500	Total	16.7%

Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	6 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	50.00	Most of the projects did not start as result of delayed procurement process
No. of monitoring reports generated	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	6 (quarterly report and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	37.50	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	1,280	2,860	223.4%
221002 Workshops and Seminars	2,000	1,213	60.7%
221011 Printing, Stationery, Photocopying and Binding	11,623	15,596	134.2%
227001 Travel Inland	9,000	7,980	88.7%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	1,482	74.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	38,840	<i>Non Wage Rec't:</i> 29,131	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,840	Total 29,131	Total 75.0%	

Output: Records Management

Non Standard Outputs:	3 filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 1500 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records	Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records, Emergency response meeting attended, One disaster occurrence handle, 375 Files procured	0	Inadequate staff and limited storage facilities
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Expenditure

211103 Allowances	1,000	488	48.8%	
221008 Computer Supplies and IT Services	500	385	77.0%	
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
221012 Small Office Equipment	500	150	30.0%	
222001 Telecommunications	500	250	50.0%	
227001 Travel Inland	1,500	654	43.6%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 29.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,500	Total 2,467	Total 29.0%	

Output: Procurement Services

0	Inadequate funding, staffing gap and equipment
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2 National Media Tender advertisement placed
 2 Pre bid meetings organized
 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated
 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated
 50 Bidding documents prepared and issued to 150 potential bidders

2 Adhoc Evaluation meetings organized and report and minutes produced and circulated
 2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated., Bidding documents prepared and produced, Li

Expenditure

211103 Allowances	5,500	4,624	84.1%
221001 Advertising and Public Relations	13,074	7,597	58.1%
221008 Computer Supplies and IT Services	500	450	90.0%
221011 Printing, Stationery, Photocopying and Binding	3,022	3,607	119.3%
222001 Telecommunications	500	105	21.0%
227001 Travel Inland	2,000	3,294	164.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,096	<i>Non Wage Rec't:</i> 19,677	<i>Non Wage Rec't:</i> 72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,096	Total 19,677	Total 72.6%

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	Contractor too slow with work
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	3 residential houses in Itula, Lefori and Aliba Constructed	Two houses are roofed (in Lefori and Itula Sub-counties)and one at Aliba still at window level		

Expenditure

231002 Residential Buildings	181,480	153,908	84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	181,480	<i>Domestic Dev't:</i> 153,908	<i>Domestic Dev't:</i> 84.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	181,480	Total 153,908	Total 84.8%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	None
No. of existing administrative buildings rehabilitated	3 (Completion of District Mechanica Shade , Renovation of Finance and Natural Resources and Environment at Headquarters and completion of payment for Moyo Peoples, Hall)	2 (Sub structure and super structure completed and payment done)	66.67	
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	276,230	94,514	34.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	276,230	94,514	34.2%
<i>Donor Dev't:</i>		0	0.0%
Total	276,230	94,514	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (District Headquarters)	31/07/2013 (District Headquarters)	#Error	Inadequate staffing and low revenue base
Non Standard Outputs:	20 staff remunerated 4 consultative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 4 workshops attended, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	20 staff remunerated for 6 months, Domestic arrears of Value Added Tax and District Councillors's Allowance PAYE paid to Uganda Revenue Authority, One Local Public Accounts Committee meeting attended in Kampala to respond to queries raised by Auditor Gener		

Expenditure

211101 General Staff Salaries	114,706	82,524	71.9%
211103 Allowances	2,000	965	48.3%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	600	300	50.0%	
221007 Books, Periodicals and Newspapers	998	1,620	162.3%	
221008 Computer Supplies and IT Services	4,200	3,430	81.7%	
221009 Welfare and Entertainment	3,000	1,565	52.2%	
221011 Printing, Stationery, Photocopying and Binding	4,886	7,332	150.1%	
221012 Small Office Equipment	670	935	139.6%	
221014 Bank Charges and other Bank related costs	2,000	849	42.4%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	48,714	41,850	85.9%	
222001 Telecommunications	1,620	805	49.7%	
223005 Electricity	1,040	400	38.5%	
224002 General Supply of Goods and Services	13,931	6,622	47.5%	
227001 Travel Inland	12,550	15,564	124.0%	
227004 Fuel, Lubricants and Oils	22,688	16,626	73.3%	
228002 Maintenance - Vehicles	7,240	3,805	52.6%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,728	86.4%	
228004 Maintenance Other	1,200	1,150	95.8%	
	Wage Rec't: 114,706	Wage Rec't: 82,524	Wage Rec't: 71.9%	
	Non Wage Rec't: 129,697	Non Wage Rec't: 105,546	Non Wage Rec't: 81.4%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 244,402	Total 188,069	Total 77.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District Head Quarters and Moyo subcounty,)	43585000 (District Head Quarters and Moyo subcounty,)	87.17	Non release of funds for follow up activities and inadequate staffing
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	1907000 (Moyo, Laropi, and Gimara Sub-counties)	31.78	
Value of Other Local Revenue Collections	606000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	389443000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	64.26	
Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation	Two Revenue follow up visits conducted in all the 8 Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile., Accountable stationeries procured		

Expenditure

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,000	1,098	36.6%	
221001 Advertising and Public Relations	4,000	1,300	32.5%	
221008 Computer Supplies and IT Services	1,000	1,041	104.1%	
221009 Welfare and Entertainment	1,000	1,165	116.5%	
221011 Printing, Stationery, Photocopying and Binding	15,240	10,097	66.3%	
222003 Information and Communications Technology	540	418	77.4%	
227001 Travel Inland	2,000	2,085	104.3%	
227004 Fuel, Lubricants and Oils	1,500	1,482	98.8%	
228002 Maintenance - Vehicles	2,500	821	32.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	37,440	<i>Non Wage Rec't:</i> 19,507	<i>Non Wage Rec't:</i> 52.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,440	Total 19,507	Total 52.1%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/03/2014 (District Head Quarters)	30/04/2014 (District Head Quarters)	#Error	Inadequate staffing
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014 ()	15/04/2014 (District Head Quarters)	#Error	
Non Standard Outputs:		35 copies of District Budget produced, District Annual Budget and Annual work plan prepared and printed		

Expenditure

211103 Allowances	3,200	2,020	63.1%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,332	83.3%	
221012 Small Office Equipment	200	90	45.0%	
222003 Information and Communications Technology	1,000	390	39.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,240	<i>Non Wage Rec't:</i> 3,832	<i>Non Wage Rec't:</i> 25.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,240	Total 3,832	Total 25.1%	

Output: LG Expenditure mangement Services

0	Inadequate staffing
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 4 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	9 Monthly, 3 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 2 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 2 staff supported for CPA , response
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Expenditure

221002 Workshops and Seminars	3,000	2,610	87.0%
221003 Staff Training	3,000	2,520	84.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,933	97.8%
221012 Small Office Equipment	1,400	392	28.0%
227001 Travel Inland	7,000	9,814	140.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i> 18,269	<i>Non Wage Rec't:</i> 98.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,600	Total 18,269	Total 98.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	20/09/2013 (Auditor General's Regional Office Arua)	#Error	Inadequate staffing and non release of funds
Non Standard Outputs:	6 staff appraised.	9 Monthly reports produced and submitted to Ministry of Finance, Planning Economic Development		

Expenditure

211103 Allowances	950	674	70.9%
221003 Staff Training	1,500	510	34.0%
221011 Printing, Stationery, Photocopying and Binding	7,500	1,349	18.0%
222001 Telecommunications	600	210	35.0%
222003 Information and Communications Technology	2,000	845	42.3%
227001 Travel Inland	4,950	3,580	72.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,900	<i>Non Wage Rec't:</i> 7,168	<i>Non Wage Rec't:</i> 40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,900	Total 7,168	Total 40.0%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council minutes produced and circulated. 12 committee reports produced (6 for each committee) and circulated. 6 monitoring reports produced. 4 staff appraised	4 District Council meetings held, minute produced and circulated, 6 committee meeting sheld, reports produced and circulated, 1 monitoring report produced and discussed by committees. No staff appraised as it is slated for the end of the year.	0	Non release of funds for carrying routine and field activities
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Expenditure

211101 General Staff Salaries	23,414	15,854	67.7%
221005 Hire of Venue (chairs, projector etc)	500	474	94.8%
221008 Computer Supplies and IT Services	500	400	80.0%
221009 Welfare and Entertainment	8,102	6,937	85.6%
223006 Water	520	50	9.6%
221011 Printing, Stationery, Photocopying and Binding	2,130	588	27.6%
221012 Small Office Equipment	500	617	123.4%
221014 Bank Charges and other Bank related costs	1,200	902	75.2%
227004 Fuel, Lubricants and Oils	1,500	600	40.0%
228002 Maintenance - Vehicles	500	150	30.0%
Wage Rec't:	23,414	15,854	67.7%
Non Wage Rec't:	17,882	10,718	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,295	26,571	64.3%

Output: LG procurement management services

0	nadequate staffing in the Procurement and Disposal Unit and delayed submission of
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Commiittee meetings held 8 Pre-bid meetings held 4 Tender adverts placed	4 District contracts committee meetings held, 4 adhoc evaluation committee meetings held, . 22 contracts awarded. 4 negotiations meetings held.		statement of requirements by User Departments
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Expenditure

211103 Allowances	4,113	4,666		113.4%
221009 Welfare and Entertainment	300	300		100.0%
222001 Telecommunications	200	200		100.0%
227001 Travel Inland	600	600		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 5,766	<i>Non Wage Rec't:</i>	110.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 5,213	Total 5,766	Total	110.6%

Output: LG staff recruitment services

Non Standard Outputs:	6 District Council meetings held at District headquarters where 100 staff recruited, 300 confirmed, 80 promoted, 100 disciplined and 30 study leave granted	5 District Service Commission meetings held, 15 staff recruited, 60 staff confirmed, 4 promoted, 4 disciplinary cases handled, 13 Study leave granted, 14 staff appointments regularized.	0	Delayed clerance of replacement positions by Ministry of Public Service
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Expenditure

211103 Allowances	11,216	19,381		172.8%
221001 Advertising and Public Relations	2,000	1,900		95.0%
221007 Books, Periodicals and Newspapers	533	591		110.9%
221009 Welfare and Entertainment	2,200	319		14.5%
221011 Printing, Stationery, Photocopying and Binding	2,178	940		43.2%
221017 Subscriptions	400	500		125.0%
221410 DSC Chair's Salaries	23,400	9,000		38.5%
222001 Telecommunications	800	300		37.5%
227001 Travel Inland	5,853	7,344		125.5%
228004 Maintenance Other	1,000	250		25.0%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i>	38.5%
	<i>Non Wage Rec't:</i> 26,180	<i>Non Wage Rec't:</i> 26,870	<i>Non Wage Rec't:</i>	102.6%
	<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> 4,655	<i>Donor Dev't:</i>	0.0%
	Total 49,580	Total 40,525	Total	81.7%

Output: LG Land management services

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	200 (Aliba (10), Gimara (10), Moyo (50), Moyo Town Council (70), Lefori (10), Metu (20), Itula (10), Dufile (10) and Laropi (10))	0 (Not achieved)	.00	Inadequate releases to cater for the meetings
No. of Land board meetings	6 (District Head Quarters)	1 (District Head Quarters)	16.67	
Non Standard Outputs:		5 members of the District Land Board were sworn in		

Expenditure

227001 Travel Inland	6,600	5,283	80.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,903	5,283	<i>Non Wage Rec't:</i> 66.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,903	5,283	Total 66.8%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2 Auditor Generals report discussed (District and T. C) 5 Internal Audit reports discussed and recommendations adopted. 2 Special Audit reports discussed. 4 PAC reports delivered to the Auditor General, IGG, MOLG, RDC, Ministry of Finance)	4 (Moyo District Headquarters)	0	PAC recommendations are not being effected
No. of LG PAC reports discussed by Council	()	3 (Moyo District Headquarters)	0	
Non Standard Outputs:		2 Auditor Generals report discussed (District and Moyo Town . Council, 2 Internal Audit reports discussed and recommendations adopted.		

Expenditure

211103 Allowances	7,800	6,800	87.2%
221009 Welfare and Entertainment	500	273	54.6%
221011 Printing, Stationery, Photocopying and Binding	549	360	65.6%
227001 Travel Inland	6,608	4,503	68.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,057	11,936	<i>Non Wage Rec't:</i> 74.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	16,057	11,936	Total 74.3%

Output: LG Political and executive oversight

0 Low local revenue

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced. 8 monitoring visits conducted and reports produced	3 Executive meetings held, 2 monitoring visits conducted to all the 9 Lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council., 6 National and regional meetings attended in Kampala, Gulu , Lira and Arua,		base and dependancy on Central Government Transfers
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Expenditure

211103 Allowances	68,320	40,386	59.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,150	107.5%
221444 Salary and Gratuity for LG elected Political Leaders	121,680	49,648	40.8%
222001 Telecommunications	1,180	180	15.3%
227001 Travel Inland	58,832	37,773	64.2%
227004 Fuel, Lubricants and Oils	4,855	3,124	64.3%
228002 Maintenance - Vehicles	10,000	12,188	121.9%
<i>Wage Rec't:</i>	121,680	<i>Wage Rec't:</i> 49,648	<i>Wage Rec't:</i> 40.8%
<i>Non Wage Rec't:</i>	149,424	<i>Non Wage Rec't:</i> 95,800	<i>Non Wage Rec't:</i> 64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	271,104	Total 145,448	Total 53.7%

Output: Standing Committees Services

Non Standard Outputs:	12 Standing Committee meetings held (6 for Finance and social svs each)	6 Standing Committee meetings held at District Headquarters (3 meetings for each of the committees of Finance and social services	0	Low revenue base to facilitate meetings and dependance on central government transfers
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Expenditure

211103 Allowances	13,300	6,177	46.4%
227001 Travel Inland	17,730	28,455	160.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,030	<i>Non Wage Rec't:</i> 34,632	<i>Non Wage Rec't:</i> 111.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,030	Total 34,632	Total 111.6%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0	Delayed procurement process due to late advertisement of
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Domestic arrears for One set of furniture procured for District Chairman's office Not implemented tender

Expenditure

231006 Furniture and Fixtures	15,200	9,970	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,200	9,970	65.6%
Donor Dev't:		0	0.0%
Total	15,200	9,970	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	9 (Adaptive trials established in selected sub county)	9 (Adaptive trials established in selected sub county)	100.00	All staff in place and working
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.		

Expenditure

211101 General Staff Salaries	188,385	141,288	75.0%
221002 Workshops and Seminars	17,432	5,078	29.1%
Wage Rec't:	188,385	141,288	75.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	79,095	5,078	6.4%
Donor Dev't:		0	0.0%
Total	267,480	146,366	54.7%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu	100.00	All staff at work stations and working
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	(12), Dufile(8) and Laropi(8) 4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	(12), Dufile(8) and Laropi(8) 4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	100.00	
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	100.00	
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1,))	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1,))	100.00	
Non Standard Outputs:	sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.	sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.		

Expenditure

263201 LG Conditional grants(capital)	698,874	732,559	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	698,874	732,559	104.8%
Donor Dev't:		0	0.0%
Total	698,874	732,559	104.8%

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

0	All staff participate in departmental activities that require team work. Staff salaries not paid according scale and other have not been paid for for some months.
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)	1 supervisory & Monitoring visit made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)
	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above	Office & field activities Coordinated
	Office & field activities Coordinated	1 Motorcycle procured
	1 Motorcycle procured	Baseline data from the field collected & analyzed. Procure one laptop computer
	Baseline data from the field collected & analyzed.	
	Organize agricultural competition and show (exhibition).	
	Procure one laptop computer for data collection, processing and dissemination	
	Staff wages/salaries paid, Payment for completion of rehabilitation 2 cattle dips, weighing scales, fencing veterinary land at Celelelea, laptops, vehicle tyres,	

Expenditure

211101 General Staff Salaries	107,605	95,704	88.9%
211103 Allowances	1,075	495	46.1%
213002 Incapacity, death benefits and funeral expenses	600	200	33.3%
221008 Computer Supplies and IT Services	1,350	850	63.0%
221009 Welfare and Entertainment	800	760	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,311	990	75.5%
221012 Small Office Equipment	200	180	90.0%
221014 Bank Charges and other Bank related costs	600	879	146.5%
221408 Agricultural Extension wage	47,279	30,161	63.8%
222001 Telecommunications	290	60	20.7%
224002 General Supply of Goods and Services	66,887	13,509	20.2%
227001 Travel Inland	3,448	1,884	54.6%
227004 Fuel, Lubricants and Oils	1,000	627	62.7%
228002 Maintenance - Vehicles	2,815	264	9.4%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	154,884	<i>Wage Rec't:</i>	125,865	<i>Wage Rec't:</i>	81.3%
<i>Non Wage Rec't:</i>	16,377	<i>Non Wage Rec't:</i>	5,516	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>	66,073	<i>Domestic Dev't:</i>	15,182	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,334	Total	146,563	Total	61.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (Not planned)	0	N/A
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Non Standard Outputs:	Crop protection activities coordinated	1 Radio talkshow and 3 community mobilisation meetings, 1 refresher for 50 extension workers, 3 surveillance visits to the sub counties
	Crop protection activities supervised & monitored	
	On farm demonstrations conducted (18)	
	Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted	2 demonstration sites established,; one on nursery and one on small scale irrigation for 53 participants 7 females & 4
	4 community sensitizations on radio made on crop protection & legislation made	
	Assorted equipments, agro chemicals & reagents procured.	
	Soil mapping result disseminated.	
	One GPS Procured.	
	One solar power system installed	

Expenditure

211103 Allowances	1,380	660	47.8%
221007 Books, Periodicals and Newspapers	150	72	48.0%
221008 Computer Supplies and IT Services	400	340	85.0%
221011 Printing, Stationery, Photocopying and Binding	700	286	40.9%
222001 Telecommunications	720	197	27.3%
224001 Medical and Agricultural supplies	300	300	100.0%
224002 General Supply of Goods and Services	7,500	200	2.7%
227001 Travel Inland	1,549	1,480	95.5%
227004 Fuel, Lubricants and Oils	2,300	892	38.8%
228002 Maintenance - Vehicles	2,200	579	26.3%
228003 Maintenance Machinery, Equipment and Furniture	70	40	57.1%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,539	<i>Non Wage Rec't:</i>	4,846	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>	7,500	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,039	Total	5,046	Total	28.0%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	105000 (Cattle sprayed/ dipped 45000 Goats& Sheep sprayed 65000 Pigs sprayed 5000)	55425 (Cattle sprayed/ dipped 23695 Goats& Sheep sprayed 31592 Pigs sprayed 2702)	52.79	Delay in release of funds. Encroachment on cattle route and dip facilities
No. of livestock vaccinated	(Cattle 18000,Poultry 40000,Goats 5000,Pets 1000 in all subcounties vaccinated)	21300 (Cattle 6,659,Poultry 12,391, Goats 1,250 Pets 1,000 in all subcounties vaccinated 3 brain samples taken for confirmation for rabies)	0	
No. of livestock by type undertaken in the slaughter slabs	()	1889 (cattle 554, shoats 353, pigs 982)	0	
Non Standard Outputs:	4 slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Holding ground constructed in Laropi, Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured. Department land fenced Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF. 4 supervisory visits made to all subcounties, 20 cattle traders licensed Assorted disease control equipments,reagents &drugs procured Vehicles and other office equipments maintained.	4 slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured. Department land fenced Office & field activities coordinated & quarterly reports		

Expenditure

221001 Advertising and Public Relations	500	450	90.0%
221008 Computer Supplies and IT Services	700	720	102.9%
221011 Printing, Stationery, Photocopying and Binding	400	135	33.8%
222001 Telecommunications	100	100	100.0%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	17,712	8,141	46.0%	
227001 Travel Inland	1,640	1,494	91.1%	
227004 Fuel, Lubricants and Oils	2,300	764	33.2%	
228002 Maintenance - Vehicles	5,000	5,042	100.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,912	8,705	73.1%	
Domestic Dev't:	22,500	8,141	36.2%	
Donor Dev't:		0	0.0%	
Total	34,412	16,846	49.0%	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (fish pond stocked and feeds supplied for farmers in Itula and Gimara subcounties	1 (Completed)	50.00	Delayed release of funds
	mobilsation(20) made in all sub counties			
	sensitisation(60) of fisherfolk			
	consultative visits (2 to MAAIF and 2 to neibgoring districts)			
	vehicle maintained (1)			
	stationery procured			
	IT)			
No. of fish ponds stocked	()	0 (Not planned)	0	
Quantity of fish harvested	()	0 (Not planned)	0	
Non Standard Outputs:		16 mobilisation meetings made in all sub counties, 42 supervisory visits, 7 monthly data collection on fisheries activities and 6 monthly report writing and submission plus 1 quarterly report. Routine office activities coordinated, vehicle maintained an		

Expenditure

211103 Allowances	3,000	2,470	82.3%	
221008 Computer Supplies and IT Services	400	310	77.5%	
222001 Telecommunications	60	30	50.0%	
224002 General Supply of Goods and Services	1,337	1,337	100.0%	
227001 Travel Inland	860	790	91.9%	
227004 Fuel, Lubricants and Oils	4,754	1,315	27.7%	
228002 Maintenance - Vehicles	602	35	5.8%	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,076	<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>	1,337	<i>Domestic Dev't:</i>	1,337	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,413	Total	6,287	Total	55.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	450 (Tsetse traps procured& deployed Tsetse monitoring traps deployed Office equipments &vehicle maintained consultative visits undertaken to MAAIF/COCTU Supervision & technical backup visits undertaken Reports produced &distributed 1 GPS and chemical applicator procured)	319 (Aliba 24,Gimara 40, Itula 80, Laropi 24, Metu 48, Moyo 50 & Lefori 30)	70.89	Volunteers agree to work and they are motivated
Non Standard Outputs:		Office equipments &vehicle maintained 3 consultative visits undertaken to MAAIF/COCTU 47 Supervision & technical backup visits undertaken 6 Reports produced &distributed 1 GPS and chemical applicator procured		

Expenditure

211103 Allowances	3,200	1,600	50.0%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
227001 Travel Inland	4,279	1,779	41.6%		
228002 Maintenance - Vehicles	660	148	22.4%		
228004 Maintenance Other	300	225	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,839	<i>Non Wage Rec't:</i>	3,952	<i>Non Wage Rec't:</i>	40.2%
<i>Domestic Dev't:</i>	30,137	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,976	Total	3,952	Total	9.9%

Output: Support to DATICs

0 Low staff and

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demonstration fields established & maintained	Demonstration fields established & maintained		manpower in ADC
	ADC activities coordinated Crop and animal husbandry practices at model house Demonstrated	ADC activities coordinated Crop and animal husbandry practices at model house Demonstrated		
	ADC Administrative and training premises fenced.	ADC Administrative and training premises fence BOQ made.		
	Demonstrations and trial fields at the ADC maintained.	Demonstrations and trial fields at the ADC maintai		
	Building and equipments at the ADC maintained.			
	Contract labourers and other wages/allowances paid			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	3,880	70.5%
211103 Allowances	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	258	51.6%
222001 Telecommunications	100	95	95.0%
224002 General Supply of Goods and Services	30,209	667	2.2%
227001 Travel Inland	2,500	110	4.4%
227004 Fuel, Lubricants and Oils	4,300	860	20.0%
228002 Maintenance - Vehicles	1,300	60	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,159	5,830	24.1%
Domestic Dev't:	25,029	400	1.6%
Donor Dev't:		0	0.0%
Total	49,188	6,230	12.7%

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

No of businesses inspected for compliance to the law	()	0 (Not planned)	0	N/A
No of awareness radio shows participated in	2 (Radio Talk shows conducted)	0 (not planned)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (not planned)	0	
No of businesses issued with trade licenses	()	0 (not planned)	0	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

enterprise selected and promoted for marketing
Data collected on dried cassava for bulk purchase in 6 sub counties of Gimara, Aliba, Itula, Lefori , Moyo, Metu

Expenditure

211103 Allowances	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel Inland	602	600	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,102	1,050	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,102	1,050	50.0%

Output: Enterprise Development Services

No of awareness radio shows participated in	()	1 (talk show contacted to market selected crop for sale/income generation)	0	Transport (motorcycle) available
No of businesses assisted in business registration process	()	0 (not planned)	0	
No. of enterprises linked to UNBS for product quality and standards	()	0 (not planned)	0	
Non Standard Outputs:		field visit to the sub counties and SACCOs to backstop them		

Expenditure

227001 Travel Inland	1,989	160	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,067	160	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,067	160	3.9%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	60 (Entrepreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	1 (Farmer groups organized and their produce marketed)	1.67	Transport (motorcycle) available
No. of market information reports disseminated	()	0 (not planned)	0	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Farmers mobilized for group marketing and oter benefits

Expenditure

227001 Travel Inland	1,500	515	34.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 515	<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%
Total	2,000	Total 515	Total 25.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration: () 0 (not planned) 0 Transport (motorcycle) available

No of cooperative groups supervised: 13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC)) 3 (10 cooperative groups/ SACCOs supervised) 23.08

No. of cooperative groups mobilised for registration: () 0 (not planned) 0

Non Standard Outputs:

3 farmer group supervised for group marketing

Expenditure

227001 Travel Inland	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 500	Total 50.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: One Store constructed at Gimara One Store constructed at Gimara 0 Contract awarded and contractor follows specifications

Expenditure

231001 Non-Residential Buildings	50,000	550	1.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i> 550	<i>Domestic Dev't:</i> 1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,000	Total 550	Total 1.1%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district, 18 health centres, Metu subcounty(Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Eremi, Aya and Abeso), Itula Subcounty(Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa	4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo), 4 Technical Support Supervision conducted visits to lower health facilities, Donor supporting health care system in the district, 18 health centres, Metu subcounty(Gbari, K	0	Delayed release of funds, Inadequate staffing at the District Health Office, Old vehicle that is expensive to maintain and service,
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	798	99.8%
211103 Allowances	9,413	4,965	52.7%
221002 Workshops and Seminars	25,000	25,000	100.0%
221009 Welfare and Entertainment	848	770	90.8%
221011 Printing, Stationery, Photocopying and Binding	3,125	2,166	69.3%
221014 Bank Charges and other Bank related costs	1,092	602	55.1%
221407 District PHC wage	2,661,530	1,792,436	67.3%
222001 Telecommunications	2,760	1,870	67.8%
224002 General Supply of Goods and Services	580,333	185,518	32.0%
227001 Travel Inland	15,346	11,004	71.7%
227004 Fuel, Lubricants and Oils	8,070	3,303	40.9%
228002 Maintenance - Vehicles	8,000	6,580	82.2%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	2,661,530	<i>Wage Rec't:</i>	1,792,436	<i>Wage Rec't:</i>	67.3%
<i>Non Wage Rec't:</i>	49,454	<i>Non Wage Rec't:</i>	32,057	<i>Non Wage Rec't:</i>	64.8%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	580,333	<i>Donor Dev't:</i>	185,518	<i>Donor Dev't:</i>	32.0%
Total	3,316,317	Total	2,035,011	Total	61.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held	2 sub-county advocacy meetings held in Lefori and Gimara , One follow up supervision visit meeting with Village Health Teams in Lefori and Gimara, ODF verification conducted in 20 villages of Gimara and Lefori, 2 Quarterly Bacteriological water quality a	0	Inadequate funds under local revenue and late releases
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Expenditure

211103 Allowances	3,551	2,610	73.5%
221010 Special Meals and Drinks	3,326	2,720	81.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	305	30.5%
227001 Travel Inland	1,600	769	48.0%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,477	6,704	64.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,477	6,704	64.0%

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

No. and proportion of deliveries in the District/General hospitals	800 (Moyo general hospital in Moyo Town Council)	534 (Moyo general hospital in Moyo Town Council)	66.75	Old dilapidated structure requires rehabilitation, water and sewage system has collapsed, inadequate staff accommodation for junior, Congestion in Wards due renovation process
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5800 (Moyo general hospital in Moyo Town Council)	2793 (Moyo general hospital in Moyo Town Council)	48.16	
% age of approved posts filled with trained health workers	70 (Critical vacant positions filled)	70 (Moyo General Hospital)	100.00	
Number of total outpatients that visited the District/ General Hospital(s).	72000 (Moyo general hospital in Moyo Town Council)	41814 (Moyo general hospital in Moyo Town Council)	58.08	
Non Standard Outputs:	Not planned	Not planned		

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	140,093	103,629	74.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,093	103,629	70.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,093	103,629	70.9%	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Moyo Mission, Fr Bilbao, Lama,Belamelng, Erepi, Ibakwe and Kali Health centres)	359 (Moyo Mission (76) , Fr Bilbao (39), Lama (91),Belamelng (30), Erepi (27), Ibakwe (57) and Kali (0)6 Health centres)	71.80	Inadequate Human Resource at the Health Facilities and inadequate staff accommodation
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (Moyo Mission (950), Fr Bilbao(550))	187 (Moyo Mission (73), Fr Bilbao (63), Lama HC II (17), Belamelng HC II (17), Ibahwe HC II (03), Erepi HC II (13), Kali HC II (01))	12.47	
Number of inpatients that visited the NGO Basic health facilities	940 (Fr Bilbao(300), Moyo Mission(640),)	1364 (Fr Bilbao (557), Moyo Mission (807),)	145.11	
Number of outpatients that visited the NGO Basic health facilities	21000 (Lama HC II(1900) ,Erepi HC II(1500),Fr Bilbao HC III (11000), Moyo Mission HC III(13000),Kali HC II(800), Ibakwe HC II(1300) and Belamelng HC II(1500))	21980 (Lama HC II (5,160,) Erepi HC II (2,258), Fr Bilbao HC III (2,261), Moyo Mission HC III(4,328), Kali HC II (1431), Ibakwe HC II(3,659) and Belamelng HC II (2883))	104.67	
Non Standard Outputs:	N/A	Not planned		

Expenditure

263318 Conditional transfers to NGO Hospitals	57,947	43,461	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,947	43,461	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,947	43,461	75.0%	

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

Number of outpatients that visited the Govt. health facilities.	349000 (Dufiel(24,000),Laropi (25,000), Metu(74,000), Moyo(52,000), Lefori(58,000), Itula(29,000), Gimara(34,500), Aliba(20,800), MTC(21,700))	232495 (Dufile (17,645),Laropi (22,742), Metu (50,888), Moyo (36,514), Lefori (24675, Itula (22233), Gimara (32766), Aliba (14696), MTC (10336))	66.62	Poor parents attitude towards immunization and low community involvement in health promotion activities
No.of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))	111 (Dufile (7),Metu(22), Laropi(7), Moyo(16),Lefori(7),MTC (7), Itula (22),Gimara(13), Aliba (7))	25.81	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC(16), Metu(48), Laropi (23), Dufile(23))	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC(16), Metu(48), Laropi (23), Dufile(23))	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dufile(250), Laropi(300), Metu(580), Moyo(320), MTC(80), Lefori(620), Itula(400), Gimara(420), Aliba(220))	1565 (Dufile(151), Laropi(157), Metu(273), Moyo(138), MTC(0), Lefori(168), Itula(176), Gimara(299), Aliba(200))	48.91	
%age of approved posts filled with qualified health workers	70 (DHO 's Office)	71 (DHO 's Office)	101.43	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC(12), Metu(56), Laropi(21), Dufile(20))	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC(12), Metu(56), Laropi(21), Dufile(20))	100.00	
No. of children immunized with Pentavalent vaccine	13800 (Dufile(900), Laropi(1000), Metu(2100), Moyo(2500), Moyo Town Council(800), Lefori(2800), Aliba(1200), Gimara(1300) and Itula(1200))	2634 (Dufile(257), Laropi(230), Metu(335), Moyo(299), Moyo Town Council(232), Lefori(241), Aliba(308), Gimara(434) and Itula(278))	19.09	
Number of inpatients that visited the Govt. health facilities.	7650 (Dufile(700), Laropi(900),Metu(1100), Moyo(320),Lefori(1600), Itula(390), Gimara(2000), Aliba(500), MTC(120))	7183 (Dufile(630), Laropi(798),Metu(1,368), Moyo(551),Lefori(195), Itula(1,296), Gimara(1,708), Aliba(637), MTC(0))	93.90	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	134,005	100,090	74.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	134,005	100,090	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	134,005	100,090	74.7%	

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

Non Standard Outputs:	3 Motor cycles supplied in FY 2012/2013 payment completed. There was shortfall in releases of FY 2012/2013 and the payment could not be completed	Payment was effected for the 3 motor cycles	0	N/A
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Expenditure

231004 Transport Equipment	26,772	26,772	100.0%	
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,772	<i>Domestic Dev't:</i>	26,772	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,772	Total	26,772	Total	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment for One lap top procured in FY 2012-2013 by FMI systems completed	Payment for One lap top procured in FY 2012-2013 by FMI systems completed	0	N/A
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Expenditure

<i>231005 Machinery and Equipment</i>	2,500	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,500	Total	2,500
		Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	120 Metallic beds, 120 mattresses, 80 wooden chairs, 10 adjustable delivery beds, 10 patient trolleys, 80 wooden tables and 80 wooden benches supplied for Aliba HC III, Eremi HC III, Logoba HC III, Palorinya HC III, and Besia HC III	Metallic beds and mattresses and furniture delivered to Aliba, Itula, Palorinya, Opiro, Afoji,	0	Delayed preparation of bidding documents due to inadequate technical staff in Engineering Department
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Expenditure

<i>231006 Furniture and Fixtures</i>	107,400	5,290	4.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	107,400	<i>Domestic Dev't:</i>	5,290
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	107,400	Total	5,290
		Total	4.9%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)	0	Delayed procurement process due to late preparation of bidding documents
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 blocks of 2 stance septic tank VIP Latrine at DHO, Ibakwe, Liwa, Gwere, and Abeso HCs and Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013	Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013
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Expenditure

231001 Non-Residential Buildings	65,210	17,668	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	65,210	<i>Domestic Dev't:</i> 17,668	<i>Domestic Dev't:</i> 27.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,210	Total 17,668	Total 27.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (3 Staff house completed at Abeso HC II, Palorinya HC III and Metu Health Centre II)	2 (2 Staff house completed at Palorinya HC III and Metu Health Centre II)	66.67	Delayed procurement process due to late preparation of bidding documents and reduction in Indicative Planning Figures has affected implementation of other projects
No of staff houses rehabilitated	5 (Staff house construction at Logoba HC III, Belameling HC II, Ibakwe HC II, Laropi HC III and completion 1 staff house at Abeso HC II)	0 (Not implemented due reduction in Development Indicative Planning Figures. Only Abeso Health II Staff house shall be completed)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231002 Residential Buildings	47,099	17,892	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	47,099	<i>Domestic Dev't:</i> 17,892	<i>Domestic Dev't:</i> 38.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,099	Total 17,892	Total 38.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (2 Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council)	2 (Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council are in the completion stage)	100.00	Palorinya Maternity payment not effected
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	104,578	62,638	59.9%
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,578	<i>Domestic Dev't:</i>	62,638	<i>Domestic Dev't:</i>	59.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,578	Total	62,638	Total	59.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	0	Bidding documents were prepared late
No of OPD and other wards constructed	3 (OPD Completion at Belameling HC II in Itula Sub-county, Liwa HC II in Gimara Sub-county and Abeso HC II in Metu Sub-county. This projects were not completed due to budget shortfall experienced in FY 2012-2013)	1 (Payments effected for Belameling HC II and Liwa HC II and Abeso under procurement)	33.33	due In adeuate technical staff in Engineering department
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	73,783	19,438	26.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,783	<i>Domestic Dev't:</i>	19,438	<i>Domestic Dev't:</i>	26.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,783	Total	19,438	Total	26.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	738 (Aliba (59), Gimra (51), Itula (74), Lefori (49), Moyo (178), Laropi (51), Metu (145), Moyo Town Council (82) and Dufile (39))	98.66	Cases of absteesim , low motivation, Inadequate staff houses, lack of training opportunities
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	738 (Aliba (59), Gimra (51), Itula (74), Lefori (49), Moyo (178), Laropi (51), Metu (145), Moyo Town Council (82) and Dufile (39))	98.66	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221405 Primary Teachers' Salaries	3,031,274	2,285,899	75.4%	
Wage Rec't:	3,031,274	2,285,899	Wage Rec't:	75.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,031,274	2,285,899	Total	75.4%

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

No. of pupils enrolled in UPE	33086 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500))	32873 (Aliba (3,199), Gimara (3,178), Itula (2,940), Dufile (2,065), Laropi (2,473), Lefori (3,001), Metu (5,193), Moyo (6,875) and Moyo Town Council (2,582))	99.36	Lack of interest in learning and reading, poor classroom attendance, Low community involvement in
No. of student drop-outs	250 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwera,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	3117 (Moyo Town Council (809), Moyo (307), Metu (345), Lefori (207), Laropi (159), Dufile (337), Itula (417), Gimara (0) and Aliba (373))	1246.80	learning activities, unfriendly home environment for learners, problem bwteen lower and upper , inadequate counselling and guidance services

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	72 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	70.59	
No. of pupils sitting PLE	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1703 (Aliba (111) , Gimara (104), Itula (166), Dufile (97), Laropi (146), Lefori (107), Metu (277), Moyo (458), Moyo Town Council (260))	81.10	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	226,505	227,312	100.4%	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	226,505	<i>Non Wage Rec't:</i>	227,312	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,505	Total	227,312	Total	100.4%

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Delayed advertisement due to late preparation of bidding documents
No. of latrine stances constructed	42 (2 Blocks of 2-stance Septic VIP Latrines constructed of 7-Blocks of 4-stance under LGMSD in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era ,Aliba , Dufile Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools.)	0 (Contracts awarded and signed but not implemented)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	115,853	11,180	9.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	115,853	<i>Domestic Dev't:</i>	11,180
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	115,853	Total	11,180
			Total 9.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Semi detached staff house at Completion of 2 -semi detached houses in Amua, Completion of 2-semi detached houses in Gunya, Completion of 2-semi-detached houses in Arra, Completion of Kitchen in Arra Completion of Kitchen in Gunya)	5 (Semi detached staff house at Completion of 2 -semi detached houses in Amua, Completion of 2-semi detached houses in Gunya, Completion of 2-semi-detached houses in Arra, Completion of Kitchen in Arra Completion of Kitchen in Gunya)	100.00	Inadequate technical staff in Engineering and Procurement and Disposal Unit to prepare bidding documents timely
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231002 Residential Buildings	151,783	113,798	75.0%
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	151,783	<i>Domestic Dev't:</i>	113,798	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	151,783	Total	113,798	Total	75.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of three in One Staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)	3 (Three staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)	100.00	Inadequate technical staff in Engineering and Procurement and Disposal Unit to prepare bidding documents timely
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231002 Residential Buildings	266,837	87,527	32.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	266,837	<i>Domestic Dev't:</i>	87,527
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	266,837	Total	87,527
			32.8%

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

No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	190 (Moyo (40), Metu (45), Laropi (15), Itula Secondary Schools (20) Lefori (12) and Itula Sub counties. Moyo Town Council (29), Aliba (13), Laropi (21),)	119.50	Labaratory services not available, inadequate teachers for science and English langague, poor reading culture, unfriendly home environment
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (tula (88), Laropi (63), Lefori (44), Metu (179), Dufile (0), Moyo (225), Aliba (53), Moyo Town Council (282))	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221406 Secondary Teachers' Salaries	753,042	485,408	64.5%
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	753,042	<i>Wage Rec't:</i>	485,408	<i>Wage Rec't:</i>	64.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	753,042	Total	485,408	Total	64.5%

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

No. of students enrolled in USE	3105 (Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	3735 (Aliba (295), Gimara (0), Itula (178), Laropi (239), Dufile (0), Lefori (158), Metu (983), Moyo (469), Moyo Town Council (1,413))	120.29	Low Secondary Completion rate due to inadequate teachers, low pass rate
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Non Standard Outputs: Not planned Not planned

Expenditure

263101 LG Conditional grants(current)	381,076	381,076	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	381,076	<i>Non Wage Rec't:</i>	381,076	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	381,076	Total	381,076	Total	100.0%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)	100.00	Contractor delayed to mobilize resources at site
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Non Standard Outputs: Not planned Not planned

Expenditure

231002 Residential Buildings	100,000	48,000	48.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	48,000	Total	48.0%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	81 (Erepi PTC (25) and MTI (56))	135.00	Inadequate Instructors and many have over stayed at their duty station, no permanent staff houses in Erepi PTC, no library, no instructors for other disciplines
No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	472 (Erepi Primary Teachers' College (384) and Moyo Technical Institute (88) in Metu and Moyo Sub Counties)	67.43	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221404 Tertiary Teachers' Salaries	283,203	242,847	85.8%
224002 General Supply of Goods and Services	315,456	315,455	100.0%
<i>Wage Rec't:</i>	283,203	<i>Wage Rec't:</i> 242,847	<i>Wage Rec't:</i> 85.8%
<i>Non Wage Rec't:</i>	315,456	<i>Non Wage Rec't:</i> 315,455	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	598,659	Total 558,302	Total 93.3%

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

Non Standard Outputs:	829 Members of school management committee members trained under DEO's , TextBooks supplied by homing dove under DIM paid, 12 Workshops and seminars attended, 4 Consultative visits conducted to ministry of education and Sports, 4 Monitoring and Supervision visits conducted to Primary Schools, 4 Board of Governors meeting attended	Two reports prepared and submitted to Ministry of Education and Sports, Ministry of Local Government and Office of the Prime Minister , Meeting attended in Kampala in Office of Auditor General, Three workshops attended in Kampala by DEO and District inspe	0	Under staffing and lack of transport facilities, non release of discretionary funds
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Expenditure

211101 General Staff Salaries	54,266	39,694	73.1%
213002 Incapacity, death benefits and funeral expenses	1,000	460	46.0%
221001 Advertising and Public Relations	750	1,258	167.7%
221009 Welfare and Entertainment	700	750	107.1%
221011 Printing, Stationery, Photocopying and Binding	2,233	3,629	162.5%
221012 Small Office Equipment	500	294	58.8%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,300	670	29.1%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	8,195	2,195	26.8%	
227001 Travel Inland	3,850	12,367	321.2%	
228002 Maintenance - Vehicles	500	993	198.6%	
Wage Rec't:	54,266	Wage Rec't: 39,694	Wage Rec't: 73.1%	
Non Wage Rec't:	13,833	Non Wage Rec't: 22,615	Non Wage Rec't: 163.5%	
Domestic Dev't:	8,195	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,294	Total 62,309	Total 81.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (15 Secondary schools inspected in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	100.00	Old motor cycles that has high maintenance cost, inadequate staffing
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters)	25.00	
No. of primary schools inspected in quarter	76 (Inspect and Supervise 76 Prriate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	101 (69 Government and 4 Prriate Primary Schools and 13 primary schools Inspected and supervised, in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	132.89	
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Not inspected)	.00	
Non Standard Outputs:	General coordination of PLE examination activities	Not planned		

Expenditure

221001 Advertising and Public Relations	1,000	250	25.0%	
221002 Workshops and Seminars	1,000	175	17.5%	
221011 Printing, Stationery, Photocopying and Binding	2,600	876	33.7%	
227001 Travel Inland	5,990	10,432	174.2%	
228002 Maintenance - Vehicles	1,500	1,047	69.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,270	Non Wage Rec't: 12,779	Non Wage Rec't: 89.6%	
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	14,270	Total 12,779	Total 89.6%	

Output: Sports Development services

0 Old motor cycle and

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	Under 18 children supported to participate in West Nile Regional Football Tournament, Ball game training workshop in Jinja, Youth League organized, Participated in West Nile Cup , Participated in Cocola tournament in Yumbe and Moyo	0	Inadequate funding
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Expenditure

221003 Staff Training	1,000	900	90.0%
227001 Travel Inland	1,877	2,249	119.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,577	<i>Non Wage Rec't:</i> 3,149	<i>Non Wage Rec't:</i> 41.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,577	Total 3,149	Total 41.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	100 Books of Madi at Fifty published and printed and Completion of Lagoon	Lagoon completed and in defect liability period, Madi and 50 books contract awarded and contract signed and book proof read, Environmental impact assessment for lagoon conducted and draft report submitted	0	Inadequate funding
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Expenditure

231007 Other Structures	39,848	24,596	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	39,848	<i>Domestic Dev't:</i> 24,596	<i>Domestic Dev't:</i> 61.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,848	Total 24,596	Total 61.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Vehicles and 5 motor cycles maintained and serviced 1 Desk top and 1 Photocopying Machine procured and 1 GPS Machine 4 national and regional workshops attended 4 staff trained on Road works 1 workshop organized for Road Gangs and Gang leaders 4 District Road Committee meetings held at District Headquarters 10 Staff salaries paid monthly at District Head Quarters Quarterly reports produced and submitted to Ministry of Works and Transport and Road Fund Secretariat	3 National and regional workshops attended (One in Arua and one in Kampala, One consulative to Ministry of Works, three quarterly report and accountability prepared and submitted to URF secretariat , One vehicle served and maintained, Stell culverts an	0	Low level staffing, breakdown of equipment, high maintenance cost of new equipments,
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Expenditure

211101 General Staff Salaries	53,662	40,247	75.0%
221002 Workshops and Seminars	4,000	2,140	53.5%
221003 Staff Training	3,000	495	16.5%
221009 Welfare and Entertainment	4,479	4,443	99.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,360	96.0%
221014 Bank Charges and other Bank related costs	1,200	633	52.7%
222001 Telecommunications	1,500	120	8.0%
223006 Water	400	175	43.6%
227001 Travel Inland	7,998	7,741	96.8%
228002 Maintenance - Vehicles	5,974	5,532	92.6%
Wage Rec't:	53,662	40,247	75.0%
Non Wage Rec't:	39,051	24,639	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,713	64,885	70.0%

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

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	8 (Community Access Road in 8 Lower Local Governments of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Moyo, Metu and Erepi Airfield)	88.89	Low performance of road workers, heavy task for road workers due to deteriorating road conditions, Some road links did not attract Road Gangs due poor attitude of community
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	Motor grade repaired, 10 Road gang Leaders remunerated recruited, 106 Gang Road Workers remunerated District Road structures and district traffic volume assessed		towards
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Expenditure

263104 Transfers to other gov't units(current)	194,114	115,877	59.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	194,114	115,877	59.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	194,114	115,877	59.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	21 (Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms))	18 (12 lines of culverts installed on Metu-Gbari road, Amua-Aya-Abeso (18Kms), graded)	85.71	Breakdown of road equipment, delays in accessing zonal road equipments, and inadequate plant operators
Length in Km of District roads periodically maintained	()	0 (Not planned)	0	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263204 Transfers to other gov't units(capital)	224,717	147,485	65.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	224,717	147,485	65.6%
<i>Donor Dev't:</i>		0	0.0%
Total	224,717	147,485	65.6%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (Not planned)	0	Breakdown of road equipment, delays in accessing zonal road equipments, and inadequate plant operators
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)	0	
Length in Km of District roads maintained.	15 (Grading of Laropi - Palorinya and Laropi- Paanjala road links. Spot improvement on the two road links conducted)	15 (Grading of Laropi - Palorinya road link (15Kms))	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263201 LG Conditional grants(capital)	180,997	220,361	121.7%
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,997	Domestic Dev't:	220,361	Domestic Dev't:	121.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	180,997	Total	220,361	Total	121.7%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One Wheel loader maintained, One set of road equipment maintained and serviced at Engineering office	0	Un timely rdisbursement of funds to Department Accounts and old plants that are costly to maintain
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Expenditure

228002 Maintenance - Vehicles	2,200	7,351	334.1%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	7,351
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	2,200	Total	7,351
			334.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 2 motorycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, Quarterly reports prepared submitted to Ministry of Water and Environment, Staff from MWE hired to survey under ground water potential for drilling boreholes in water stressed areas	One vehicle serviced and maintained, three quarterly reports prepared and submitted to Ministry of Water and Environment, 2 National and Regional meetings and workshops attended one in Arua, one Lira, Two workshop attended in Soroti (ERT II and District	0	Solar system in office is down slowing down the progress of work
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	2,000	100.0%	
221002 Workshops and Seminars	4,000	279	7.0%	
221003 Staff Training	5,000	3,388	67.8%	
221009 Welfare and Entertainment	848	575	67.7%	
221011 Printing, Stationery, Photocopying and Binding	6,000	922	15.4%	
221014 Bank Charges and other Bank related costs	1,600	834	52.1%	
222001 Telecommunications	2,000	876	43.8%	
227001 Travel Inland	10,400	10,785	103.7%	
227004 Fuel, Lubricants and Oils	1,348	1,156	85.8%	
228002 Maintenance - Vehicles	20,000	12,379	61.9%	
<i>Wage Rec't:</i>	6,608	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	848	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	60,348	<i>Domestic Dev't:</i> 33,194	<i>Domestic Dev't:</i> 55.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	67,804	Total 33,194	Total 49.0%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (Community Mobilization and Training of WUC in Itula (Waka P/S&H/C), Lefori () and Dufile (Oruba & Nzerea East) Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile ()	8 (Dufile (2), Laropi (2), Metu (2), MTC (0), Moyo (3), Lefori (5), Itula (2), Gimra (3), Aliba (4))	114.29	Solar system in office is down slowing down the progress of work
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221002 Workshops and Seminars	3,000	4,350	145.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 4,350	<i>Domestic Dev't:</i> 145.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 4,350	Total 145.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	44 (Dufile (8), Laropi (8), Metu (9), MTC (1), Moyo (4), Lefori (5), Itula (2), Gimra (3), Aliba (4))	68.75	Coommunities do not report breakdwon and water quality issues timely, irregular site attendance by contractors
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	3 (District Headquarters)	75.00	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	3 (District Head quarters)	75.00	
No. of water points tested for quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	44 (Dufile (8), Laropi (8), Metu (9), MTC (1), Moyo (4), Lefori (5), Itula (2), Gimra (3), Aliba (4))	68.75	
No. of supervision visits during and after construction	60 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC Preparing supervision shedule, conducting supervision, preparing supervision reports, submitting supervision reports, giving feedback and follow up on supervision, production of checklist and report/coordination with ministry, Quartely meetig, national consultation, data collection, survey)	61 (Moyo (20), Metu (15), Laropi (10) and Moyo Town Council (7), Dufile (2), Aliba (2), Gimara (3), Itula (5,))	101.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,512	80	1.2%
222001 Telecommunications	1,000	130	13.0%
227001 Travel Inland	10,000	7,745	77.5%
227004 Fuel, Lubricants and Oils	3,000	1,729	57.6%
228002 Maintenance - Vehicles	3,000	376	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	36,512	<i>Domestic Dev't:</i> 10,060	<i>Domestic Dev't:</i> 27.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,512	Total 10,060	Total 27.6%

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

No. of water points rehabilitated	100 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	20 (Aliba (3), Gimara (2), Itula (2), Lefori (2), Moyo (3), Metu (2), Dufile (2), Laropi (2), MTC(2))	20.00	Community attitude towrds use and maintenance of water and sanitation facilities, scarcity of spare parts and the cost to acquire is high and lack of tools for carrying out repairs
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	0 ()	0 (Not planned)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	32 (Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3))	19 (Aliba (2), Gimara (3), Itula (2), Lefori (2), Moyo (4), Metu (2), Laropi (2) and Dufile (2))	59.38	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Not planned

Expenditure

211103 Allowances	8,000	7,515	93.9%	
221001 Advertising and Public Relations	3,000	3,000	100.0%	
221002 Workshops and Seminars	10,000	3,618	36.2%	
221011 Printing, Stationery, Photocopying and Binding	3,677	1,455	39.6%	
227001 Travel Inland	9,000	2,480	27.6%	
227004 Fuel, Lubricants and Oils	8,000	6,524	81.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 44,677	<i>Domestic Dev't:</i> 24,592	<i>Domestic Dev't:</i> 55.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,677	Total 24,592	Total 55.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (4 Radio spots on Local FM at District Headquarters ,9 Public Campiagns in the Lower Local Governments of Aliba , Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)	16 (4 Radio spots on Local FM at District Headquarters ,9 Public Campiagns in the Lower Local Governments of Aliba , Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)	177.78	Community attitude towrds use and maintenance of water and sanitation facilities very poor and spare parts avaiiability and cost , private sector has low incentive in storage of spare parts
No. of water and Sanitation promotional events undertaken	100 (Radio Talkshow & sport messages in District, Drama in Lefori & Itula, Baseline Survey, Handwashing in Gimara, Training private sector on hygiene/sanitation 8 S/C, Home improvement campaign 9 S/c, Water Quality Testing (Old & New 100), World Water Day in Lefori)	35 (2 Radio talkshows , sport messages in District, Drama in MTC, 8 Sub-county Coordination Committee meetings held in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Post construction visit to 8 boreholes drilled, ,8 Sub-county Coordination Committee meetings held in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Refresher training of water user committees conducted in all the 9 lower local governments)	35.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Not planned)	0	
No. Of Water User Committee members trained	()	0 (Not implemented)	0	
No. of water user committees formed.	14 (Moyo (14)	23 (Aliba (), Gimara (), Itula (), Lefori (), Metu (), Moyo (), Dufile (), Laropi (), Moyo Town Council ())	164.29	

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
211103 Allowances	8,000	7,589		94.9%
221001 Advertising and Public Relations	4,000	4,514		112.9%
221002 Workshops and Seminars	9,000	8,687		96.5%
221011 Printing, Stationery, Photocopying and Binding	2,338	2,757		117.9%
227001 Travel Inland	6,000	6,154		102.6%
227004 Fuel, Lubricants and Oils	3,500	5,893		168.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	35,593	<i>Domestic Dev't:</i> 103.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 34,338	Total 35,593	Total	103.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Data, Improved Sanitation & reward for Homesteads & Sanitation week conducted in Gimara S/c, 2 annual meeting, 44 villages visited, 140 rapport & 140 baseline	140 rapport creation with village leaders and VHTs held in sub-counties of Lefori and Gimara and Follow visits conducted for the triggered villages, 1 annual & review meeting of DSHCG, 47 villages campaign & 140 rapport creation with village leaders, Fol	0	Collapse of latrines due to heavy rains along the Nile Belt, Community attitude towards utilization of sanitation and hygiene facilities , Open defecation is a big problem in some communities
<i>Expenditure</i>				
221002 Workshops and Seminars	15,000	6,856		45.7%
227001 Travel Inland	5,000	2,629		52.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,485	<i>Non Wage Rec't:</i> 43.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 22,000	Total 9,485	Total	43.1%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	16 (Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2), Gimara (1), Itula (2), Lefori (1) , Moyo (4), Metu (2), Laropi (2), Dufile (1) & MTC (1))	12 (Moyo (4), Moyo Town Council (1), Metu (2), Laropi (2), Dufile (1), Itula (2))	75.00	Irregular site attendace by the Contractor that led to lare execution of works
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

231007 Other Structures	296,682	155,363	52.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	296,682	<i>Domestic Dev't:</i> 155,363	<i>Domestic Dev't:</i> 52.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	296,682	Total 155,363	Total 52.4%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Completion of payment for boreholes drilled by Sumadhura Technologies during FY 2012/2013 of 3 boreholes in Moyo (1), Gimara (1) and Aliba (1))	2 (Moyo (1) and Aliba (1))	66.67	Irregular site attendace by the Contractor that led to lare execution of works
No. of deep boreholes rehabilitated	5 (Moyo Town Council (2) and Dufile (2), Metu (1))	5 (Moyo Town Council (2) and Dufile (2), Metu (1))	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231007 Other Structures	62,763	49,099	78.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	62,763	<i>Domestic Dev't:</i> 49,099	<i>Domestic Dev't:</i> 78.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,763	Total 49,099	Total 78.2%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion payment for Piped water extensiion from Ebwea to Masaloa Fy 2012-2013)	0 (Work has been completed and monitoring defect liability period)	.00	Undulating land scape affecting water pressure
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231007 Other Structures	25,129	15,028	59.8%	
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,129	<i>Domestic Dev't:</i>	15,028	<i>Domestic Dev't:</i>	59.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,129	Total	15,028	Total	59.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff salary paid (61.5M) 4 National and Regional workshops attended (2M) Maintenance of vehicles/motorcycle 2.5M Coordination of Department Activities, staff well fare, internets etc	One regional workshop on attended in Arua , 7 staff salaries paid for 6 months Two regional and one National workshops attended (BFP, Review EMP and Geohazard mapping in Gulu, Arua and Kampala respectivel by HNRS	0	No substantive Officer, non release of local revenue and delayed procurement process due to late preparation of bidding documents
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Expenditure

211101 General Staff Salaries	61,468	69,734	113.4%
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221009 Welfare and Entertainment	300	410	136.7%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221014 Bank Charges and other Bank related costs	200	589	294.7%
222001 Telecommunications	600	655	109.2%
224002 General Supply of Goods and Services	17,481	17,000	97.2%
227001 Travel Inland	2,000	652	32.6%
227004 Fuel, Lubricants and Oils	1,202	592	49.3%
228002 Maintenance - Vehicles	2,053	2,464	120.0%
228004 Maintenance Other	0	110	N/A
<i>Wage Rec't:</i>	61,468	<i>Wage Rec't:</i> 69,734	<i>Wage Rec't:</i> 113.4%
<i>Non Wage Rec't:</i>	6,655	<i>Non Wage Rec't:</i> 5,872	<i>Non Wage Rec't:</i> 88.2%
<i>Domestic Dev't:</i>	17,481	<i>Domestic Dev't:</i> 17,000	<i>Domestic Dev't:</i> 97.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	85,603	Total 92,607	Total 108.2%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	1 (Attending National, Regional workshops on policy matters and visit to Head quarters (2M) UC) Maintenance of one motor cycle (1M LR) Maintenance of 4 Ha of established forest at Laropi (2M - UC/LR)	0 (attended one regional review workshop on NEMP at Arua organized by NEMA, Had visited ministry head quarter in kampala to follow up the issue of ownership of some mvule trees planted long time ago and laropi local forest reserve map at biomass)	.00	Non release of funds
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Stationary for office running (0.0588M LR))

Non Standard Outputs: One motorcycle maintained at D/H

Expenditure

227001 Travel Inland	2,000	1,273	63.7%
228002 Maintenance - Vehicles	1,000	800	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,059	2,073	41.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,059	2,073	41.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (30 Community leaders trained on wetland management (Metu and Moyo Town Council))	0 (Not implemented)	.00	Sub counties where busy for planning and there was heavy down pour of rain hence organising workshop was difficult.
Non Standard Outputs:	Wetland Action Plan Developed in Gopele Parish Gimara Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.0M) PAF/UC, Payment for Physical Planning of Laropi Trading Centre and Surveying of 8 Insitutions 4 Visit to Ministry, Regional and National workshops attended (2M UC)	One workshop for State of environmnet report attended in Jinja and the activity was funded by Ministry of Water and Environment, One Workshop Training on National Wetland Information System in Gulu. This output was achieved through partnership with NEMA		

Expenditure

227001 Travel Inland	4,000	1,083	27.1%
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,736	<i>Non Wage Rec't:</i>	1,083	<i>Non Wage Rec't:</i>	7.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,736	Total	1,083	Total	7.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Attend National , regional meetings and visit to NEMA/Ministry 2.5M UC)	0 (Supply of stationary for the sub accountant)	.00	Delayed payment and release of local revenue and unconditional grant
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	215	43.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	215	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	750	Total	215	Total	28.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committes, 27 Sub County Technical Leaders (3 per sub county) and 20 DTTPCs and 5 DEC Members trained on Environmental mainstreaming (15 M))	0 (Not achieved)	.00	Low staffing level
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Non Standard Outputs: Awareness programme on environment conservation (WED- 3 M; 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council 2.5M, procurement TV and DVD decks 2.5M)

2 Quarterly Radio Talkshow conducted on Local FM Station TBS in Moyo Town Council.

Updating District State of Environment (7.5M)

Expenditure

221002 Workshops and Seminars	22,500	4,150	18.4%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,894	<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,894	Total	4,150	Total	13.4%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	(Maintenance of 2 Motor cycles 1.5m)	0 (One Digital Camera procured for Natural Resources and Environment)	0	Inadquate funds for since this are budgeted under unconditional grants and Local revenue
Non Standard Outputs:	Regional & national workshops attended(2.803M) UC	One Court case attended in Kmapala as state witness by Leah (Environmet Officer), One validadtion meeting for Guideline of EIA attended by Edema (SEO) in Kampala		
		Two Workshops energy meeting attended in Arua by HNR/SEO organised by MEMD and WWF		

Expenditure

227001 Travel Inland	2,304	970	42.1%
228002 Maintenance - Vehicles	1,996	700	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,300	Total 1,670	Total 38.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council inspected for environmental compliances (2M)	1 (Complince inspection for projects conducted for all projects in the district.)	25.00	Low staffing level poor road and heavy rain fall
Non Standard Outputs:	Antibushfire compaigns conducted (5M)) 2 Sub-county Environmental Action plans for Lefori and Aliba developed (36M)	Sub-county Environmental Action plans for Metu developed), Itula Sub county Enviornmnet Action plan		

Expenditure

221002 Workshops and Seminars	20,000	20,000	100.0%
227001 Travel Inland	12,560	2,006	16.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,560	<i>Non Wage Rec't:</i> 22,006	<i>Non Wage Rec't:</i> 61.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,560	Total 22,006	Total 61.9%

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

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	9 (9 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi surveyed (27M) PRDP)	2 (One Dessemination meetings on physical planning standards atteded in Arua By Staff surveyor)	22.22	Inadequate staffing level in land management.
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Non Standard Outputs:	275 LCIII Courts trained on Local council Act 2006 and regulation 2007(Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu Dufile and Laropi) (12M) PRDP	One court session atteded in Kampala By land officer as state witness		
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Community leaders awarenes creation workshop on Land use Policy and physical planning Act 2010 (6M) PRDP

12 Regional, National workshop attended, visit to Ministry done (3.65M UC/LR)

Coordination of land office, staff welfare, stationary (1M LR)

Expenditure

227001 Travel Inland	2,651	1,570	59.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,659	1,570	<i>Non Wage Rec't:</i> 33.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,659	1,570	Total 33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Transport is still a problem and each time transport is hired cost of usage is too high. The community
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 departmental meetings held Hold Quarterly sector coordination meetings 4 Quarterly monitoring monitoring visits conducted	9 departmental meetings held and 2 regional workshop in Lira, and DCDO conference attended in Kampala on nutrition..		workers that are to operate in the sub counties could not do it smoothly also due to lack of transport means.
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Expenditure

211101 General Staff Salaries	93,844	67,081	71.5%
221008 Computer Supplies and IT Services	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,766	1,136	64.3%
227001 Travel Inland	3,000	1,760	58.7%
228002 Maintenance - Vehicles	575	570	99.1%
<i>Wage Rec't:</i>	93,844	<i>Wage Rec't:</i> 67,081	<i>Wage Rec't:</i> 71.5%
<i>Non Wage Rec't:</i>	5,512	<i>Non Wage Rec't:</i> 3,616	<i>Non Wage Rec't:</i> 65.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	99,356	Total 70,697	Total 71.2%

Output: Probation and Welfare Support

No. of children settled	16 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	8 (8 babies in babies home were resettled with their families in Moyo (5) Metu (2) and Dufile (1))	50.00	The sector is inadequately funded making it very difficult to carry out some planned activities like case follow ups to different areas and supportive counseling. You just have to sit in the office and wait for people to come to you.
Non Standard Outputs:	Arbitrate cases of domestic violence in nature protect and follow up cases and attend court session for juvenile children.	37 arbitration cases of domestic nature were attended at district headquarter; 145 cases of children neglected, abused, abandoned and beaten in LLG communities were all followed up and 15 court session for juvenile children were attended at Moyo Magestrial c		

Expenditure

221008 Computer Supplies and IT Services	275	275	100.0%
221009 Welfare and Entertainment	125	125	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	411	82.2%
221014 Bank Charges and other Bank related costs	401	401	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel Inland	2,000	2,000	100.0%
228002 Maintenance - Vehicles	500	480	96.0%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,001	<i>Non Wage Rec't:</i>	3,891	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,001	Total	3,891	Total	97.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	8 Children with chronic cases referred to Mbale cure hospital	3 children with chronic cases referred to Mbale cure hospital and one child found abandoned was placed in babies home for protection.	0	Not many people in the rural areas are getting services provided by this office. This is partly because of inadequacy in funding that does not allow the SPSWO to reach down the grass roots with the activities and lack of sensitization of the population.
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Expenditure

221009 Welfare and Entertainment	1,000	475	47.5%		
227001 Travel Inland	1,000	352	35.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	827	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	827	Total	41.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	09 (Identification of active community development workers at sub county levels)	9 (9 Community Development Workers in all the Lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council were supported during the routine quarterly supervision.)	100.00	Four sub counties (Dufile, Lefori, Itula and Aliba) was without substantive Community Development Worker making it difficult for implementation of activities at grass root level. More so few communities are aware of government programmes.
Non Standard Outputs:	Support PDCs in planning and community sensitization	No support given in planning and community sensitization		
	Mentor User committee on operation and maintenance			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	385	76.9%
227001 Travel Inland	3,542	1,409	39.8%

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,042	<i>Non Wage Rec't:</i>	1,794	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,042	Total	1,794	Total	44.4%

Output: Adult Learning

No. FAL Learners Trained	500 (Train 500 FAL learners on various skill and knowledge to improve their livelihood)	425 (425 FAL learners trained on various skill and knowledge to improve their livelihood)	85.00	Lack of motivation to Instructors and irregular meeting times has caused some centres to be stripped off. Support supervision is equally irregular.
Non Standard Outputs:	Coordination meeting with MGLSD Workshops/seminars on government programmes Conduct quarterly FAL,OVC and CDD review meetings	1 coordination meeting with MGLSD, 1 refresher workshop for Instructors done and quarterly review meeting on FAL,CDD conducted.		

Expenditure

221002 Workshops and Seminars	11,019	8,447	76.7%		
221009 Welfare and Entertainment	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%		
227001 Travel Inland	1,300	940	72.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,919	<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i>	71.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,919	Total	11,437	Total	71.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Provide support to community worker and other staff on gender mainstreaming in their workplan and budget. Disseminate gender related issues to all sub county staff	9 LLG community workers and other staff were supported on issues affecting gender mainstreaming.	0	Low funding, making it difficult to develop the district gender policy.
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Expenditure

221002 Workshops and Seminars	2,000	1,125	56.3%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	490	490	100.0%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,115	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	2,115	Total	47.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Register juvenile cass in the court of law)	10 (10 juvenale cases registered in the court of law at Moyo Chief Magistrate's court.)	125.00	Funding is and has been a problem in implementation of activities under this sector.
Non Standard Outputs:	Manage other cases affecting vulnerable children	1,539 cases of OVC registered diltrect wide. This was achieved through collaboration with other stakeholders (TPO)		

Expenditure

224002 General Supply of Goods and Services	1,000	600	60.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	600	Total	24.0%

Output: Support to Youth Councils

No. of Youth councils supported	(Support youth councils in all sub counties on issues related to youth affairs)	9 (9 Youth councils supported in all sub counties on issues related to youth affairs. One executive meeting held with youth members and 9 bicycles with one motorcycles provided to Youth leadership from Kla.)	0	The quick expectation of youth towards development can not make them concentrated on skilled training type of activities.
Non Standard Outputs:	Provide support to youth training organize by RECO, CEFORD and ACAV	120 Youths mobilized, sensitized and recruited for training to be conducted under ACAV in VTI and DFI		

Expenditure

221002 Workshops and Seminars	2,091	1,147	54.9%		
221009 Welfare and Entertainment	1,000	557	55.7%		
221011 Printing, Stationery, Photocopying and Binding	500	231	46.1%		
227001 Travel Inland	2,000	2,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,591	<i>Non Wage Rec't:</i>	3,935	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,591	Total	3,935	Total	70.4%

Output: Support to Disabled and the Elderly

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	(Provide support to disabled.)	13 (13 groups of disabled persons supported in all the sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	0	The groups formed are not being sustainable. Need to established a new strategy with the groups.
Non Standard Outputs:	Obtain proposals from disabled persons and provide funds for approved proposals	One Group project identified and funded in each of the 9 lower Local Governments of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		

Expenditure

221009 Welfare and Entertainment	1,000	723		72.3%
224002 General Supply of Goods and Services	30,316	22,737		75.0%
227001 Travel Inland	2,838	1,272		44.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	34,620	24,732		71.4%

Output: Culture mainstreaming

Non Standard Outputs:	Identify cultural groups and built their capacities. Identify and support one cultural troupe identify and support cultural sites	Nothing done this quarter	0	Lack of funding can not allow dissemination of cultural policy to communities and therefore can not implement what is in the policy. Little funding provided to this sector.
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Expenditure

227001 Travel Inland	400	110		27.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,068	110		10.3%

Output: Labour dispute settlement

Non Standard Outputs:	Settle labour based dispute	13 labour based disputes settled	0	Low funding and lack of substantive Labour officer.
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Expenditure

227001 Travel Inland	500	500		100.0%
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Representation on Women's Councils

No. of women councils supported	(Support women council in all sub counties.)	9 (Women councils in all sub counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council supported.)	0	The mindset of community regarding gender is associated to women issues. It is a slow process to change the thinking of people if women are to be fully empowered.
Non Standard Outputs:	Provide support to womens IGA groups	9 Womens groups supported with Income Generating Activities in sub-counties of Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council		

Expenditure

221002 Workshops and Seminars	1,545	1,000	64.7%		
221009 Welfare and Entertainment	1,000	163	16.3%		
221011 Printing, Stationery, Photocopying and Binding	500	85	16.9%		
222001 Telecommunications	100	50	50.0%		
227001 Travel Inland	2,400	2,953	123.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,627	<i>Non Wage Rec't:</i>	4,251	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,627	Total	4,251	Total	75.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	There was inadequate release to achieve all the planned outputs. Lack of vehicle to conduct monitoring of the projects on time
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 4 in Gulu
4 DPU staff remunerated on monthly basis at the district headquarters
4 quarterly performance reports produced and submitted to MFPEd and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries
6 computers and one vehicle maintained quarterly
12 Standing committee and 6 District Council meetings attended at District headquarters
4 Quarterly departmental meetings held in District Planning Unit office
2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced

16 National and Regional workshops and trainings attended (6 in Kampala, 5 in Arua ,1 in Mukono and 4 in Gulu, 3 District Planning Unit staff remunerated for 9 months,
3 Quarterly performance Contract form B report produced and submitted to Ministry of Fi

Expenditure

211101 General Staff Salaries	41,246	29,942	72.6%
221002 Workshops and Seminars	3,400	1,862	54.8%
221005 Hire of Venue (chairs, projector etc)	120	120	100.0%
221008 Computer Supplies and IT Services	2,200	255	11.6%
221009 Welfare and Entertainment	400	338	84.4%
221011 Printing, Stationery, Photocopying and Binding	860	2,561	297.8%
222001 Telecommunications	900	370	41.1%
224002 General Supply of Goods and Services	28,000	27,051	96.6%
227001 Travel Inland	4,722	6,504	137.7%
227004 Fuel, Lubricants and Oils	1,280	80	6.3%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	41,246	<i>Wage Rec't:</i>	29,942	<i>Wage Rec't:</i>	72.6%
<i>Non Wage Rec't:</i>	21,182	<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	57.1%
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	27,051	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,428	Total	69,082	Total	76.4%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Moyo District Headquarters)	6 (Moyo District Headquarters One regional meeting attended in Koboko (MAYANK))	75.00	In adequate disbursement to achieve all the planned outputs
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	9 (9 District Technical Planning Committee meeting minutes produced with 35 copies each)	75.00	
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

227001 Travel Inland	0	460		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,120	Total	460	Total	14.7%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 55 copies printed and distributed to 27 sub-counties and 15 heads of departments and 13 line ministries and other government agencies Economic and social data collected for key indicators, National Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised	Investment facility inventory data collected , analysed , 55 copies printed and distributed to 27 sub-counties and 15 heads of departments and 13 line ministries and other government agencies	0	There was in adequate release to produce adequate copies of the investment inventories
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Expenditure

Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,400	30	2.1%	
221011 Printing, Stationery, Photocopying and Binding	1,940	570	29.4%	
227001 Travel Inland	9,318	945	10.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,593	<i>Non Wage Rec't:</i> 1,545	<i>Non Wage Rec't:</i> 9.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,593	Total 1,545	Total 9.9%	

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	0	There was no release to conduct the activities to achieve the outputs
	HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council			
	HIV/AIDS mainstream in workplace			
	4 Hiv/AIDS Coordination meetings held at District Headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	525	350	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 7.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,653	Total 350	Total 7.5%	

Output: Project Formulation

Non Standard Outputs:	75 projects Desk Appraised and 50 Field appraisals conducted	45 projects Desk Appraised and 25 Field appraisals conducted	0	There was no release to conduct the activities to achieve the outputs
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Expenditure

227001 Travel Inland	1,440	1,200	83.3%	
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,950	Total	1,200	Total	61.5%

Output: Development Planning

Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	District Planning and Budget Conference held Local Government Budget Framework Paper produced and submitted to Ministry of Finance, Planning, and Economic Development and other line ministries , Annual workplans finalized and printed, Lower Local Govern	0	Inadequate releases to achieve other planned outputs
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Expenditure

211103 Allowances	1,920	330	17.2%		
221005 Hire of Venue (chairs, projector etc)	170	120	70.6%		
221008 Computer Supplies and IT Services	1,050	350	33.3%		
221009 Welfare and Entertainment	3,600	1,440	40.0%		
221011 Printing, Stationery, Photocopying and Binding	1,635	1,650	100.9%		
222001 Telecommunications	60	50	83.3%		
227001 Travel Inland	7,896	5,880	74.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,331	<i>Non Wage Rec't:</i>	9,820	<i>Non Wage Rec't:</i>	60.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,331	Total	9,820	Total	60.1%

Output: Operational Planning

0	Non release of funds to implement the planned outputs
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Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed amd integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council Internal Assesment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated</p>	<p>8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council, Follow up visit conducted in all the 9 Lower Local Governments of Aliba, Gimara, Itula, Lefori,</p>
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Expenditure

<i>227001 Travel Inland</i>	2,647		2,613		98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	2,613	<i>Non Wage Rec't:</i>	66.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,950	Total	2,613	Total	66.2%

Output: Monitoring and Evaluation of Sector plans

0 Most of the District projects for current year were not yet contracted out. Some of the vehicles used during the Joint Monitoring were withdrawn

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries</p> <p>Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries</p>	<p>Three quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Adm</p>
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Expenditure

211103 Allowances	1,000	930	93.0%
221008 Computer Supplies and IT Services	1,200	380	31.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,090	72.6%
222001 Telecommunications	343	120	35.0%
227001 Travel Inland	2,200	7,405	336.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,803	9,925	145.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,803	9,925	145.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Non release of funds to implement the planned outputs and inadequate staff
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Vote: 539 Moyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted 11 Departmental audits conducted	2 Quarterly Risk Based Auditing conducted 82 Quarterly Value for Money audits conducted 2 Quarterly Human Resource audits conducted 22 Departmental audits conducted, supported for training in Kampala
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	800	72.7%
211101 General Staff Salaries	28,145	20,673	73.5%
221003 Staff Training	1,600	645	40.3%
221009 Welfare and Entertainment	900	450	50.0%
<i>Wage Rec't:</i>	28,145	<i>Wage Rec't:</i> 20,673	<i>Wage Rec't:</i> 73.5%
<i>Non Wage Rec't:</i>	10,297	<i>Non Wage Rec't:</i> 1,895	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,442	Total 22,568	Total 58.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	17/04/2014 (3 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	#Error	Non release of funds to implement the planned outputs and inadequate staff
No. of Internal Department Audits	26 (Coordinating office and field activities, Carrying out Risk Based Auditing, Carrying Out value for money audit, Carrying out human resource management audit, Carrying out departmental audits, Auditing sub counties, auditing all government aided primay and secondary schools including tertiary institutions, auditing health units and carrying out special investigations)	28 (11 Departmental audits, 11 Health Units under Baylor, 8 Sub Counties)	107.69	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	5,800	3,208	55.3%
227001 Travel Inland	5,000	4,423	88.5%

Vote: 539 Moyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,770	<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	37.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,770	Total	7,731	Total	37.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	7,780,988	<i>Wage Rec't:</i>	5,557,622	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	2,744,948	<i>Non Wage Rec't:</i>	2,146,591	<i>Non Wage Rec't:</i>	78.2%
<i>Domestic Dev't:</i>	3,696,780	<i>Domestic Dev't:</i>	2,320,277	<i>Domestic Dev't:</i>	62.8%
<i>Donor Dev't:</i>	580,333	<i>Donor Dev't:</i>	190,173	<i>Donor Dev't:</i>	32.8%
Total	14,803,050	Total	10,214,663	Total	69.0%

Vote: 539 Moyo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		24,242	0
Sector: Works and Transport				24,242	0
LG Function: District, Urban and Community Access Roads				24,242	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				24,242	0
LCII: Not Specified				24,242	0
Item: 263104 Transfers to other govt. units					
Lefori-Chinyi routine road maintenance	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	N/A	16,115	0
Lefori-Kali routine road maintenance	Lefori-Kali Road Link	Other Transfers from Central Government	N/A	8,126	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		181,480	169,282
Sector: Works and Transport				0	15,374
LG Function: District, Urban and Community Access Roads				0	15,374
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	15,374
LCII: Not Specified				0	15,374
Item: 263201 LG Conditional grants					
Laropi-Paanjala Road Rehabilitation		Not Specified	N/A	0	15,374
Sector: Public Sector Management				181,480	153,908
LG Function: District and Urban Administration				181,480	153,908
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				181,480	153,908
LCII: Not Specified				181,480	153,908
Item: 231002 Residential buildings (Depreciation)					
3 residential houses for sub-county chiefs and one Administrative office block at Dufile		Unspent balances – UnConditional Grants	Works Underway	181,480	153,908

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		6,095	0
Sector: Works and Transport				6,095	0
LG Function: District, Urban and Community Access Roads				6,095	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,095	0
LCII: Not Specified				6,095	0
Item: 263104 Transfers to other govt. units					
Obongi - Itipa routine road maintenance	Obongi-Itipa road link	Other Transfers from Central Government	N/A	6,095	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		551,437	331,233
Sector: Agriculture				68,183	78,687
LG Function: Agricultural Advisory Services				68,183	78,687
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,183	78,687
LCII: Arinyajobi				17,046	19,672
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,672
LCII: Dilokata				17,046	19,672
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,672
LCII: Ewafa				17,046	19,672
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,672
LCII: Indilinga				17,046	19,672
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,672
Sector: Works and Transport				34,872	22,204
LG Function: District, Urban and Community Access Roads				34,872	22,204
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				34,872	22,204
LCII: Not Specified				10,023	22,204
Item: 263104 Transfers to other govt. units					
Indilinga-Itipa routine road maintenance	Indilinga-Itipa Road Link	Other Transfers from Central Government	N/A	6,433	0
Itipa - Gango routine road maintenance	Itipa-Gango road link	Other Transfers from Central Government	N/A	3,589	22,204
LCII: Dilokata				24,849	0
Item: 263104 Transfers to other govt. units					
Itipa-Gango Routine Mechanised Road maintenance		Other Transfers from Central Government	N/A	24,849	0
Sector: Education				373,509	132,092
LG Function: Pre-Primary and Primary Education				239,614	53,844
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Dilokata				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		551,437	331,233
Completion of 4-Classroom Block	Dilokata Primary School	Conditional Grant to SFG	Not Started	50,000	0
Output: Latrine construction and rehabilitation				29,908	0
LCII: Dilokata				14,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School	Dilokata Primary School	LGMSD (Former LGDP)	Not Started	14,955	0
LCII: Pamoyi				14,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School	Alibabito Primary School	LGMSD (Former LGDP)	Not Started	14,953	0
Output: PRDP-Latrine construction and rehabilitation				32,507	0
LCII: Indilinga				32,507	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic Tank VIP Latrine	Aliba Primary School	Conditional Grant to SFG	Not Started	17,554	0
Construction of 4-stance septic tank VIP latrine for teachers	Aliba Primary School	Conditional Grant to SFG	Not Started	14,953	0
Output: PRDP-Teacher house construction and rehabilitation				105,649	31,385
LCII: Arinyajobi				80,594	31,385
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Aliba Primary School	Aliba Primary School	Conditional Grant to SFG	Works Underway	80,594	31,385
LCII: Indilinga				25,055	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Kitchen at Aliba Primary School	Aliba Primary School	Conditional Grant to SFG	Not Started	25,055	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,550	22,459
LCII: Arinyajobi				3,003	2,960
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		551,437	331,233
Arinyajobi Primary School		Conditional Grant to Primary Education	N/A	3,003	2,960
LCII: Dilokata Item: 263101 LG Conditional grants				7,335	7,172
Dilokata Primary School		Conditional Grant to Primary Education	N/A	3,978	3,828
Rodo Primary School		Conditional Grant to Primary Education	N/A	3,357	3,344
LCII: Ewafa Item: 263101 LG Conditional grants				7,037	7,648
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	2,962	3,076
Ewafa Primary School		Conditional Grant to Primary Education	N/A	4,075	4,572
LCII: Indilinga Item: 263101 LG Conditional grants				4,175	4,679
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	4,175	4,679
LG Function: Secondary Education				133,895	78,248
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	48,000
LCII: Indilinga Item: 231002 Residential buildings (Depreciation)				100,000	48,000
One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed	Obongi Secondary School	Construction of Secondary Schools	Works Underway	100,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,895	30,248
LCII: Indilinga Item: 263101 LG Conditional grants				33,895	30,248
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	N/A	33,895	30,248
Sector: Health				25,452	4,037
LG Function: Primary Healthcare				25,452	4,037
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				21,480	1,058
LCII: Ewafa Item: 231006 Furniture and fittings (Depreciation)				21,480	1,058

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		551,437	331,233
Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches	Aliba HC III	Conditional Grant to PHC - development	Works Underway	21,480	1,058
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972	2,979
LCII: Ewafa				2,600	1,950
Item: 263313 Conditional transfers for PHC- Non wage					
Aliba HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,950
LCII: Indilinga				1,372	1,029
Item: 263313 Conditional transfers for PHC- Non wage					
Indilinga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
Sector: Water and Environment				49,422	94,213
LG Function: Rural Water Supply and Sanitation				49,422	94,213
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,221	89,822
LCII: Dilokata				15,201	85,141
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012-2013	Malanga	Conditional transfer for Rural Water	Works Underway	15,201	85,141
LCII: Ewafa				15,201	804
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012-2013	Otubabga	Conditional transfer for Rural Water	Works Underway	15,201	804
LCII: Indilinga				3,819	3,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole-Rehabilitation at Aliba Primary	Aliba Primary School	Conditional transfer for Rural Water	Completed	3,819	3,878
Output: PRDP-Borehole drilling and rehabilitation				15,201	4,391
LCII: Indilinga				15,201	4,391
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		551,437	331,233
Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at Indilinga East	Indilinga East	Other Transfers from Central Government	Completed	15,201	4,391

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		366,234	155,068
Sector: Agriculture				135,229	85,795
<i>LG Function: Agricultural Advisory Services</i>				<i>85,229</i>	<i>85,245</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,229	85,245
LCII: Gopele				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Lionga				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Liwa				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Lomunga				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Maduga				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LG Function: District Commercial Services				50,000	550
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	550
LCII: Lionga				50,000	550
Item: 231001 Non Residential buildings (Depreciation)					
Food store constructed		Other Transfers from Central Government	Not Started	50,000	550
Sector: Works and Transport				25,835	0
LG Function: District, Urban and Community Access Roads				25,835	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				25,835	0
LCII: Gopele				5,418	0
Item: 263104 Transfers to other govt. units					
Aringa - Losu Routine road maintenance		Other Transfers from Central Government	N/A	5,418	0
LCII: Lomunga				5,418	0
Item: 263104 Transfers to other govt. units					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		366,234	155,068
Ngungu - Obogobu routine road maintenance		Other Transfers from Central Government	N/A	5,418	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				15,000	0
Ngungu-Obogobu Routine mechanized maintenance		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				37,863	21,126
LG Function: Pre-Primary and Primary Education				37,863	21,126
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				17,554	0
LCII: Gopele Item: 231001 Non Residential buildings (Depreciation)				17,554	0
Construction of 5-stance septic Tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	Not Started	17,554	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,309	21,126
LCII: Not Specified Item: 263101 LG Conditional grants				11,853	12,137
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	N/A	3,833	3,654
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	3,692	3,535
Obongi Primary School		Conditional Grant to Primary Education	N/A	4,329	4,948
LCII: Lionga Item: 263101 LG Conditional grants				2,616	2,414
Delio Primary School		Conditional Grant to Primary Education	N/A	2,616	2,414
LCII: Liwa Item: 263101 LG Conditional grants				3,502	3,460
Liwa Primary School		Conditional Grant to Primary Education	N/A	3,502	3,460
LCII: Lomunga Item: 263101 LG Conditional grants				2,337	3,114
Lomunga Primary School		Conditional Grant to Primary Education	N/A	2,337	3,114
Sector: Health				99,086	43,466

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		366,234	155,068
<i>LG Function: Primary Healthcare</i>				<i>99,086</i>	<i>43,466</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				9,000	1,076
LCII: Liwa				9,000	1,076
Item: 231001 Non Residential buildings (Depreciation)					
2- stance Septic Tank	Liwa HC II	Other Transfers from Central Government	Works Underway	9,000	1,076
VIP Latrine Construction					
Output: PRDP-OPD and other ward construction and rehabilitation				35,000	656
LCII: Liwa				35,000	656
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Liwa HC II	Liwa HC II	Conditional Grant to PHC - development	Not Started	35,000	656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,086	41,734
LCII: Gopele				52,342	39,676
Item: 263313 Conditional transfers for PHC- Non wage					
Maduga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
Obongi HSD(Admin &Operations)		Conditional Grant to PHC- Non wage	N/A	50,970	38,647
LCII: Liwa				1,372	1,029
Item: 263313 Conditional transfers for PHC- Non wage					
Liwa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
LCII: Lomunga				1,372	1,029
Item: 263313 Conditional transfers for PHC- Non wage					
Lomunga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
Sector: Water and Environment				68,221	4,681
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,221</i>	<i>4,681</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Liwa				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of RWT	Delo	Conditional transfer for Rural Water	Not Started	8,000	0
Rain Water Tank Installation		Conditional transfer for Rural Water	Not Started	8,000	0
Output: Construction of public latrines in RGCs				18,000	0
LCII: Lomunga				18,000	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		366,234	155,068
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public Toilet in Rural Growth Centre	Asamvu Landing site	Conditional transfer for Rural Water	Not Started	18,000	0
Output: Borehole drilling and rehabilitation				19,020	4,681
LCII: Lionga				19,020	4,681
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012-2013	Lionga Central	Conditional transfer for Rural Water	Works Underway	15,201	804
Deep Borehole Rehabilitation at Lionga South	Lionga South	Conditional transfer for Rural Water	Completed	3,819	3,878
Output: PRDP-Borehole drilling and rehabilitation				15,201	0
LCII: Liwa				15,201	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at obgugobu Indilinga East	Obugobu	Other Transfers from Central Government	Being Procured	15,201	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		364,620	233,290
Sector: Agriculture				85,229	85,245
<i>LG Function: Agricultural Advisory Services</i>				<i>85,229</i>	<i>85,245</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,229	85,245
LCII: Legu				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Paalujo				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Palorinya				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Ubbi				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
LCII: Waka				17,046	17,049
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	17,049
Sector: Works and Transport				16,727	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,727</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,727	0
LCII: Not Specified				16,727	0
Item: 263104 Transfers to other govt. units					
Gborokonyo-Waka road maintenance	Gborokonyo-Waka Road Link	Other Transfers from Central Government	N/A	5,756	0
Orinya-Belameling routine road maintenance	Orinya-Belameling Road Link	Other Transfers from Central Government	N/A	10,971	0
Sector: Education				51,604	48,843
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,031</i>	<i>26,913</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,031	26,913
LCII: Legu				7,500	7,140
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		364,620	233,290
Itula Primary School		Conditional Grant to Primary Education	N/A	3,591	3,518
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,249	2,150
Legu Primary School		Conditional Grant to Primary Education	N/A	1,660	1,472
LCII: Paalujo Item: 263101 LG Conditional grants				2,906	2,943
Chinyi Primary School		Conditional Grant to Primary Education	N/A	2,906	2,943
LCII: Palorinya Item: 263101 LG Conditional grants				9,338	9,702
Yenga Primary School		Conditional Grant to Primary Education	N/A	2,571	2,737
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,140	3,080
Palorinya Primary School		Conditional Grant to Primary Education	N/A	3,627	3,886
LCII: Ubbi Item: 263101 LG Conditional grants				4,881	4,783
Iboa Primary School		Conditional Grant to Primary Education	N/A	3,063	2,803
Andramare Primary School		Conditional Grant to Primary Education	N/A	1,818	1,980
LCII: Waka Item: 263101 LG Conditional grants				2,406	2,344
Waka Primary School		Conditional Grant to Primary Education	N/A	2,406	2,344
LG Function: Secondary Education				24,574	21,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,574	21,930
LCII: Paalujo Item: 263101 LG Conditional grants				24,574	21,930
Itula Secondary School		Conditional Grant to Secondary Education	N/A	24,574	21,930
Sector: Health				173,020	89,838
LG Function: Primary Healthcare				173,020	89,838
<i>Capital Purchases</i>					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		364,620	233,290
Output: Furniture and Fixtures (Non Service Delivery)				21,480	1,058
LCII: Palorinya				21,480	1,058
Item: 231006 Furniture and fittings (Depreciation)					
Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches	Palorinya HC III	Conditional Grant to PHC - development	Works Underway	21,480	1,058
Output: PRDP-Healthcentre construction and rehabilitation				20,210	12,287
LCII: Ubbi				9,000	1,076
Item: 231001 Non Residential buildings (Depreciation)					
2- Stance VIP Latrine Construction at Ibakwe	Ibakwe HC II	Other Transfers from Central Government	Works Underway	9,000	1,076
LCII: Waka				11,210	11,211
Item: 231001 Non Residential buildings (Depreciation)					
Payment Completion for 16 4- stance Septic VIP Latrine Coconstructed FY 2012-2013 by Agwere		Other Transfers from Central Government	Completed	11,210	11,211
Output: PRDP-Staff houses construction and rehabilitation				14,207	0
LCII: Palorinya				14,207	0
Item: 231002 Residential buildings (Depreciation)					
Staff house Completion at Palorinya HC III	Palorinya HC III	Conditional Grant to PHC - development	Being Procured	14,207	0
Output: PRDP-Maternity ward construction and rehabilitation				73,630	39,177
LCII: Paalujo				73,630	39,177
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity/General Ward at Palorinya HC III	Palorinya HC III	Other Transfers from Central Government	Works Underway	73,630	39,177
Output: PRDP-OPD and other ward construction and rehabilitation				18,783	18,783
LCII: Paalujo				18,783	18,783
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Belameling HC II	Belameling HC II	Conditional Grant to PHC - development	Completed	18,783	18,783
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,767	12,576
LCII: Legu				5,589	4,192
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		364,620	233,290
Klai HC II		Conditional Grant to PHC- Non wage	N/A	5,589	4,192
LCII: Paalujo Item: 263318 Conditional transfers for NGO Hospitals				5,589	4,192
Belameling HC II		Conditional Grant to PHC- Non wage	N/A	5,589	4,192
LCII: Ubbi Item: 263318 Conditional transfers for NGO Hospitals				5,589	4,192
Ibakwe HC II		Conditional Grant to PHC- Non wage	N/A	5,589	4,192
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,944	5,958
LCII: Legu Item: 263313 Conditional transfers for PHC- Non wage				2,600	1,950
Itula HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,950
LCII: Paalujo Item: 263313 Conditional transfers for PHC- Non wage				2,600	1,950
Palorinya HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,950
LCII: Ubbi Item: 263313 Conditional transfers for PHC- Non wage				1,372	1,029
Iboa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
LCII: Waka Item: 263313 Conditional transfers for PHC- Non wage				1,372	1,029
Waka HC II		Conditional Grant to PHC- Non wage	N/A	1,372	1,029
Sector: Water and Environment				38,040	9,363
LG Function: Rural Water Supply and Sanitation				38,040	9,363
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,040	9,363
LCII: Palorinya Item: 231007 Other Fixed Assets (Depreciation)				15,201	804
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Ibahwe	Ibahwe HC II	Conditional transfer for Rural Water	Completed	15,201	804
LCII: Waka Item: 231007 Other Fixed Assets (Depreciation)				22,839	8,559

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		364,620	233,290
Borehole Rehabilitation at Itula	Bokolo	Conditional transfer for Rural Water	Completed	3,819	3,878
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Waka	Kulacha	Conditional transfer for Rural Water	Completed	15,201	804
Borehole Rehabilitation at Imoribu	Moribu	Conditional transfer for Rural Water	Completed	3,819	3,878

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		83,403	58,706
Sector: Works and Transport				83,403	58,706
LG Function: District, Urban and Community Access Roads				83,403	58,706
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				83,403	58,706
LCII: Not Specified				83,403	58,706
Item: 263201 LG Conditional grants					
Grading of Laropi - Palorinya road link	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	N/A	82,403	58,706
Environmental Impact assessment	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	N/A	1,000	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West Moyo</i>		28,307	0
Sector: Works and Transport				28,307	0
LG Function: District, Urban and Community Access Roads				28,307	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				28,307	0
LCII: Not Specified				28,307	0
Item: 263104 Transfers to other govt. units					
Laropi - Paanjala routine road maintenance	Laropi-Paanjala road link	Other Transfers from Central Government	N/A	12,528	0
Laropi-Palorinya routine road maintenance	Laropi-Palorinya Road link	Other Transfers from Central Government	N/A	12,664	0
Lama-Gbalala routine road maintenance	Lama-Gbala Road section	Other Transfers from Central Government	N/A	3,115	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		238,176	198,870
Sector: Agriculture				68,183	75,717
<i>LG Function: Agricultural Advisory Services</i>				<i>68,183</i>	<i>75,717</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,183	75,717
LCII: Arra				17,046	18,929
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	18,929
LCII: Chinyi				17,046	18,929
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	18,929
LCII: Dufile				17,046	18,929
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	18,929
LCII: Lebubu				17,046	18,929
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	18,929
Sector: Works and Transport				4,131	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,131</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,131	0
LCII: Not Specified				4,131	0
Item: 263104 Transfers to other govt. units					
Dufile-Arra routine road maintenance	Dufile-Arra road link	Other Transfers from Central Government	N/A	4,131	0
Sector: Education				130,456	111,472
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,456</i>	<i>111,472</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,180	11,180
LCII: Arra				5,590	5,590
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 stance Septic tank VIP Latrine for staff in Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	Completed	5,590	5,590
LCII: Lebubu				5,590	5,590
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		238,176	198,870
Completion of 2 stance septic tank VIP Latrine for staff at Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	Completed	5,590	5,590
Output: PRDP-Latrine construction and rehabilitation				17,554	0
LCII: Dufile				17,554	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance septic tank VIP Latrine	Dufile Primary School	Conditional Grant to SFG	Not Started	17,554	0
Output: Teacher house construction and rehabilitation				86,830	85,546
LCII: Arra				58,647	58,827
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached house at Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	Completed	58,647	58,827
LCII: Lebubu				28,182	26,719
Item: 231002 Residential buildings (Depreciation)					
Completion of semi detached staff house in Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	Completed	28,182	26,719
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,892	14,746
LCII: Arra				3,970	3,749
Item: 263101 LG Conditional grants					
Arra Primary School		Conditional Grant to Primary Education	N/A	3,970	3,749
LCII: Dufile				10,922	10,996
Item: 263101 LG Conditional grants					
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	3,168	2,931
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,252	3,187
Dufile Primary School		Conditional Grant to Primary Education	N/A	4,502	4,878
Sector: Health				5,609	4,206
<i>LG Function: Primary Healthcare</i>				5,609	4,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	4,206
LCII: Arra				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		238,176	198,870
Arra HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Dufile Item: 263313 Conditional transfers for PHC- Non wage				2,813	2,109
Dufile HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Lebubu Item: 263313 Conditional transfers for PHC- Non wage				1,398	1,049
Paajala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
Sector: Water and Environment				29,797	7,474
LG Function: Rural Water Supply and Sanitation				29,797	7,474
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				7,500	0
LCII: Lebubu Item: 231001 Non Residential buildings (Depreciation)				7,500	0
Construction of Public Toilet in Rural Growth Centre	Paanjala Landing Site	Conditional transfer for Rural Water	Not Started	7,500	0
Output: Borehole drilling and rehabilitation				15,201	804
LCII: Lebubu Item: 231007 Other Fixed Assets (Depreciation)				15,201	804
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Pamangara	Pamangara	Conditional transfer for Rural Water	Completed	15,201	804
Output: PRDP-Borehole drilling and rehabilitation				7,096	6,670
LCII: Arra Item: 231007 Other Fixed Assets (Depreciation)				3,548	3,335
Borehole Rehabilitation	Ramogi North	Other Transfers from Central Government	Completed	3,548	3,335
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				3,548	3,335
Borehole rehabilitation at Kochia	Kochia	Other Transfers from Central Government	Completed	3,548	3,335

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		204,353	139,591
Sector: Agriculture				68,183	76,212
LG Function: Agricultural Advisory Services				68,183	76,212
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,183	76,212
LCII: Gbalala				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Idrimari				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Laropi				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Panyanga				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
Sector: Education				92,521	45,932
LG Function: Pre-Primary and Primary Education				59,594	16,548
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,953	0
LCII: Laropi				14,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Septic tank VIP Latrine for Teachers	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	Not Started	14,953	0
Output: PRDP-Latrine construction and rehabilitation				17,000	0
LCII: Panyanga				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance Septic Tank VIP Latrine	Panyanga Primary School	Conditional Grant to SFG	Not Started	17,000	0
Output: PRDP-Provision of furniture to primary schools				10,428	0
LCII: Laropi				10,428	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 3-seater desks	Laropi Primary School	Conditional Grant to SFG	Completed	10,428	0

Lower Local Services

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		204,353	139,591
Output: Primary Schools Services UPE (LLS)				17,213	16,548
LCII: Gbalala				3,208	3,278
Item: 263101 LG Conditional grants					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	3,208	3,278
LCII: Idrimari				3,660	3,824
Item: 263101 LG Conditional grants					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	3,660	3,824
LCII: Laropi				7,033	7,234
Item: 263101 LG Conditional grants					
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	4,691	4,907
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,342	2,328
LCII: Panyanga				3,313	2,212
Item: 263101 LG Conditional grants					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	3,313	2,212
LG Function: Secondary Education				32,927	29,384
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,927	29,384
LCII: Laropi				32,927	29,384
Item: 263101 LG Conditional grants					
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	N/A	32,927	29,384
Sector: Health				5,609	4,206
LG Function: Primary Healthcare				5,609	4,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	4,206
LCII: Gbalala				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Gbalala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Laropi				2,813	2,109
Item: 263313 Conditional transfers for PHC- Non wage					
Laropi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Panyanga				1,398	1,048
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		204,353	139,591
Panyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,048
Sector: Water and Environment				38,040	13,241
LG Function: Rural Water Supply and Sanitation				38,040	13,241
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,040	13,241
LCII: Idrimari				30,402	1,608
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012- 2013 in Edre	Edre	Conditional transfer for Rural Water	Completed	15,201	804
Payment for Boreholes drilled by Sumadhura in FY 2012- 2013	Pajaru	Conditional transfer for Rural Water	Completed	15,201	804
LCII: Laropi				7,638	11,633
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation at Pakoma	Pakoma West	Conditional transfer for Rural Water	Completed	3,819	3,878
Deep well Rehabilitation	Kadabara Borehole	Conditional transfer for Rural Water	Completed	0	3,878
Borehole Rehabilitation	Logubu North	Conditional transfer for Rural Water	Completed	3,819	3,878

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		354,529	156,655
Sector: Agriculture				68,183	76,212
<i>LG Function: Agricultural Advisory Services</i>				<i>68,183</i>	<i>76,212</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,183	76,212
LCII: Coloa				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Ebwea				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Gwere				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Masalao				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
Sector: Works and Transport				1,422	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,422</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,422	0
LCII: Not Specified				1,422	0
Item: 263104 Transfers to other govt. units					
Masalao-Cohwe routine road maintenance	Masalao-Cohwe Road Link	Other Transfers from Central Government	N/A	1,422	0
Sector: Education				70,286	37,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,586</i>	<i>19,305</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,906	0
LCII: Ebwea				14,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Septic tank VIP Latrine for Teachers	Lefori Primary School	LGMSD (Former LGDP)	Not Started	14,953	0
LCII: Masalao				14,953	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		354,529	156,655
Construction of 4 stance Septic tank VIP Latrine for Teachers	Cohwe Primary School	LGMSD (Former LGDP)	Not Started	14,953	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,680	19,305
LCII: Coloa				3,434	3,613
Item: 263101 LG Conditional grants					
Munu Primary School		Conditional Grant to Primary Education	N/A	3,434	3,613
LCII: Ebwea				5,082	4,886
Item: 263101 LG Conditional grants					
Lefori Primary School		Conditional Grant to Primary Education	N/A	5,082	4,886
LCII: Gwere				3,857	3,642
Item: 263101 LG Conditional grants					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	3,857	3,642
LCII: Masalao				7,307	7,164
Item: 263101 LG Conditional grants					
Cohwe Primary School		Conditional Grant to Primary Education	N/A	3,115	2,894
Masalao Primary School		Conditional Grant to Primary Education	N/A	4,192	4,270
LG Function: Secondary Education				20,700	18,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,700	18,473
LCII: Ebwea				20,700	18,473
Item: 263101 LG Conditional grants					
Lefori Secondary School		Conditional Grant to Secondary Education	N/A	20,700	18,473
Sector: Health				162,851	15,201
LG Function: Primary Healthcare				162,851	15,201
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				9,000	1,076
LCII: Gwere				9,000	1,076
Item: 231001 Non Residential buildings (Depreciation)					
2- Stance Septic Tank VIP Latrine Construction	Gwere HC II	Other Transfers from Central Government	Works Underway	9,000	1,076
Output: PRDP-Staff houses construction and rehabilitation				8,946	8,946
LCII: Ebwea				8,946	8,946

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		354,529	156,655
Item: 231002 Residential buildings (Depreciation)					
staff house Completion at Lefori HC III	Palorinya HC III	Conditional Grant to PHC - development	Completed	8,946	8,946
Output: Maternity ward construction and rehabilitation				138,000	0
LCII: Ebwea				138,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity and General Ward at Lefori Sub-county Health Centre		Locally Raised Revenues	Not Started	138,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,905	5,178
LCII: Coloa				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Munu HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Ebwea				2,813	2,109
Item: 263313 Conditional transfers for PHC- Non wage					
Lefori HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Gwere				1,296	972
Item: 263313 Conditional transfers for PHC- Non wage					
Gwere HC II		Conditional Grant to PHC- Non wage	N/A	1,296	972
LCII: Masaloa				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Chokwe HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
Sector: Water and Environment				51,787	27,464
LG Function: Rural Water Supply and Sanitation				51,787	27,464
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,658	12,437
LCII: Coloa				3,819	3,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation at Munu	Munu HC	Conditional transfer for Rural Water	Completed	3,819	3,878
LCII: Ebwea				22,839	8,559
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation at Logili	Logili	Conditional transfer for Rural Water	Completed	3,819	3,878

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		354,529	156,655
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Lubongo	Lubongo	Conditional transfer for Rural Water	Completed	15,201	804
Borehole Rehabilitation at Ebwea	Ebwea	Conditional transfer for Rural Water	Completed	3,819	3,878
Output: PRDP-Construction of piped water supply system				25,129	15,028
LCII: Masaloa				25,129	15,028
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Extension of Piped Water system to Masaloa	Masaloa parish	Other Transfers from Central Government	Completed	25,129	15,028

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
Sector: Agriculture				102,274	94,278
LG Function: Agricultural Advisory Services				102,274	94,278
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,274	94,278
LCII: Ayiro				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
LCII: Eremi				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
LCII: Pajakiri				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
LCII: Pameri				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
LCII: Pamoyi				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
LCII: Pamujo				17,046	15,713
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	15,713
Sector: Works and Transport				185,488	147,485
LG Function: District, Urban and Community Access Roads				185,488	147,485
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,961	0
LCII: Not Specified				33,251	0
Item: 263104 Transfers to other govt. units					
Metu-Gbari routine road Maintenance	Metu-Gbari Road Link	Other Transfers from Central Government	N/A	12,799	0
Metu-Aya routine road maintenance	Metu-Aya Road Link	Other Transfers from Central Government	N/A	4,063	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
Metu-Goopi routine road maintenance	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	3,047	0
Amua-Ayaa routine road maintenance	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	N/A	10,700	0
Erepi-Liri routine road maintenance	Erepi-Liri Road Link	Other Transfers from Central Government	N/A	2,641	0
LCII: Pameri				2,710	0
Item: 263104 Transfers to other govt. units					
Erepi Airfield routine maintenance	Erepi Airfield- Erepi South	Other Transfers from Central Government	N/A	2,710	0
Output: District Roads Maintenance (URF)				149,527	147,485
LCII: Not Specified				149,527	147,485
Item: 263204 Transfers to other govt. units					
Periodic Maintenance of Amua-Aya-Abeso road		Other Transfers from Central Government	N/A	149,527	147,485
Sector: Education				312,060	194,330
LG Function: Pre-Primary and Primary Education				204,322	83,723
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,554	0
LCII: Pameri				17,554	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine	Liri Primary Schol	Conditional Grant to SFG	Not Started	17,554	0
Output: Teacher house construction and rehabilitation				64,953	28,252
LCII: Pamoyi				64,953	28,252
Item: 231002 Residential buildings (Depreciation)					
Completion of Semi detached Staff houses	Amua Primary School	LGMSD (Former LGDP)	Works Underway	64,953	28,252
Output: PRDP-Teacher house construction and rehabilitation				80,594	14,638
LCII: Pameri				80,594	14,638
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance VIP septic tank VIP latrine unit in Erepi Demonstration Primary School	Erepi Demonstration Primary School	Conditional Grant to SFG	Works Underway	80,594	14,638

Lower Local Services

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
Output: Primary Schools Services UPE (LLS)				41,221	40,832
LCII: Ayiro				3,365	3,427
Item: 263101 LG Conditional grants					
Goopi Primary School		Conditional Grant to Primary Education	N/A	3,365	3,427
LCII: Eremi				5,731	5,899
Item: 263101 LG Conditional grants					
Lechu Primary School		Conditional Grant to Primary Education	N/A	1,834	2,175
Eremi Primary School		Conditional Grant to Primary Education	N/A	3,897	3,725
LCII: Pajakiri				5,759	5,565
Item: 263101 LG Conditional grants					
Abeso Primary School		Conditional Grant to Primary Education	N/A	2,555	2,398
Aya Primary School		Conditional Grant to Primary Education	N/A	3,204	3,167
LCII: Pameri				11,325	11,178
Item: 263101 LG Conditional grants					
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	2,966	2,977
Lokwa Primary School		Conditional Grant to Primary Education	N/A	4,905	4,729
Nyojo Primary School		Conditional Grant to Primary Education	N/A	3,454	3,473
LCII: Pamoyi				7,831	7,727
Item: 263101 LG Conditional grants					
Liri Primary School		Conditional Grant to Primary Education	N/A	1,668	1,613
Amua Primary School		Conditional Grant to Primary Education	N/A	3,119	3,121
Alimo Primary School		Conditional Grant to Primary Education	N/A	3,043	2,993
LCII: Pamujo				7,210	7,037
Item: 263101 LG Conditional grants					
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,648	1,625

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
Kweyo Primary School		Conditional Grant to Primary Education	N/A	3,398	3,353
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,164	2,059
LG Function: Secondary Education				107,737	110,607
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,737	110,607
LCII: Pameri				107,737	110,607
Item: 263101 LG Conditional grants					
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	N/A	64,521	66,520
Lokwa Secondary School		Conditional Grant to Secondary Education	N/A	43,216	44,087
Sector: Health				116,632	37,060
LG Function: Primary Healthcare				116,632	37,060
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				21,480	1,058
LCII: Eremi				21,480	1,058
Item: 231006 Furniture and fittings (Depreciation)					
Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches	Eremi HC III	Conditional Grant to PHC - development	Works Underway	21,480	1,058
Output: PRDP-Healthcentre construction and rehabilitation				18,000	2,153
LCII: Pajakiri				18,000	2,153
Item: 231001 Non Residential buildings (Depreciation)					
2- stance Septic Tank VIP Latrine Construction for Staff	Abeso HC II (Staff House)	Other Transfers from Central Government	Works Underway	9,000	1,076
2- Stance Septic tank VIP Latrine Construction	Abeso HC II (at OPD)	Other Transfers from Central Government	Works Underway	9,000	1,076
Output: PRDP-Staff houses construction and rehabilitation				23,946	8,946
LCII: Pajakiri				15,000	0
Item: 231002 Residential buildings (Depreciation)					
Compleitiion of staff house at Abeso HC III		Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Pameri				8,946	8,946
Item: 231002 Residential buildings (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
staff house completion at Metu HC III	Metu HC III	Conditional Grant to PHC - development	Completed	8,946	8,946
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Pajakiri				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Completion at Abeso HC II		Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,590	15,442
LCII: Pameri				20,590	15,442
Item: 263318 Conditional transfers for NGO Hospitals					
Fr Bilbao HC III		Conditional Grant to PHC- Non wage	N/A	15,001	11,250
Erepi HC II		Conditional Grant to PHC- Non wage	N/A	5,589	4,192
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,616	9,461
LCII: Ayiro				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Goopi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Eremi				2,813	2,109
Item: 263313 Conditional transfers for PHC- Non wage					
Eremi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Pajakiri				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Aya HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Pameri				2,813	2,109
Item: 263313 Conditional transfers for PHC- Non wage					
Metu HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Pamoyi				1,398	1,049
Item: 263313 Conditional transfers for PHC- Non wage					
Ori HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
LCII: Pamujo				2,796	2,097
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		765,460	485,304
Kweyo HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
Gbari HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
Sector: Water and Environment				49,007	12,152
LG Function: Rural Water Supply and Sanitation				49,007	12,152
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Pajakiri				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Rain Water Tanks	Abeso	Conditional transfer for Rural Water	Not Started	8,000	0
Output: Borehole drilling and rehabilitation				38,040	9,363
LCII: Ayiro				3,819	3,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Erepi	Conditional transfer for Rural Water	Completed	3,819	3,878
LCII: Eremi				30,402	1,608
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012-2013	Aringa East	Conditional transfer for Rural Water	Completed	15,201	804
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Paleure	Paleure-Pamuru	Conditional transfer for Rural Water	Completed	15,201	804
LCII: Pamoyi				3,819	3,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Arija	Conditional transfer for Rural Water	Completed	3,819	3,878
Output: PRDP-Borehole drilling and rehabilitation				2,967	2,789
LCII: Pamujo				2,967	2,789
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gbari	Other Transfers from Central Government	Completed	2,967	2,789

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
Sector: Agriculture				85,228	84,750
<i>LG Function: Agricultural Advisory Services</i>				<i>85,228</i>	<i>84,750</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,228	84,750
LCII: Aluru				17,046	16,950
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	16,950
LCII: Ebihwa				17,046	16,950
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	16,950
LCII: Eria				17,046	16,950
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	16,950
LCII: Logoba				17,046	16,950
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	16,950
LCII: Vura				17,046	16,950
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	16,950
Sector: Works and Transport				16,524	93,673
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,524</i>	<i>93,673</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,524	93,673
LCII: Not Specified				5,011	0
Item: 263104 Transfers to other govt. units					
Celecelea-Lama road maintenance	Celecelea-Lama Road Link	Other Transfers from Central Government	N/A	5,011	0
LCII: Aluru				11,512	93,673
Item: 263104 Transfers to other govt. units					
Aluru-Palorinya routine road maintenance	Aluru-Palorinya road link(Moyo and Itula sub-counties)	Other Transfers from Central Government	N/A	11,512	93,673
Sector: Education				292,228	179,273
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,169</i>	<i>91,711</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,906	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
LCII: Eria				29,906	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Septic tank VIP Latrine for Teachers	Kongolo Primary School	LGMSD (Former LGDP)	Not Started	14,953	0
Construction of 4 stance Septic tank VIP Latrine for Teachers	Era Primary School	LGMSD (Former LGDP)	Not Started	14,953	0
Output: PRDP-Latrine construction and rehabilitation				35,108	0
LCII: Aluru				17,554	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance septic Tank VIP latrine	Etele Primary School	Conditional Grant to SFG	Not Started	17,554	0
LCII: Vura				17,554	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance Septic Tank VIP Ltrine	Fr. Bilbao Primary School	Conditional Grant to SFG	Not Started	17,554	0
Output: PRDP-Teacher house construction and rehabilitation				80,594	41,504
LCII: Vura				80,594	41,504
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Toloro Primary School	Toloro Primary School	Conditional Grant to SFG	Works Underway	80,594	41,504
Output: PRDP-Provision of furniture to primary schools				10,428	0
LCII: Logoba				10,428	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 3-seater desks	Afoji Primary School	Conditional Grant to SFG	Completed	10,428	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,133	50,207
LCII: Aluru				8,359	8,454
Item: 263101 LG Conditional grants					
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,144	2,191
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	3,821	3,952

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	2,394	2,311
LCII: Ebihwa Item: 263101 LG Conditional grants				6,021	6,585
Orokomba Primary School		Conditional Grant to Primary Education	N/A	3,212	3,291
Mada Primary School		Conditional Grant to Primary Education	N/A	2,809	3,295
LCII: Eria Item: 263101 LG Conditional grants				7,270	7,049
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,245	2,042
Eria Primary School		Conditional Grant to Primary Education	N/A	3,232	3,241
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,793	1,766
LCII: Logoba Item: 263101 LG Conditional grants				8,649	8,850
Logoba Primary School		Conditional Grant to Primary Education	N/A	4,462	4,419
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	4,188	4,431
LCII: Vura Item: 263101 LG Conditional grants				18,834	19,268
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	2,728	2,571
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	4,784	5,225
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,087	3,150
Fr Bilbao Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	4,139	4,134
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	4,095	4,188
LG Function: Secondary Education				56,290	62,965
<i>Lower Local Services</i>					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
Output: Secondary Capitation(USE)(LLS)				56,290	62,965
LCII: Logoba				22,395	22,910
Item: 263101 LG Conditional grants					
Logoba Public secondary School		Conditional Grant to Secondary Education	N/A	22,395	22,910
LCII: Vura				33,895	40,055
Item: 263101 LG Conditional grants					
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	N/A	33,895	40,055
LG Function: Education & Sports Management and Inspection				30,769	24,596
<i>Capital Purchases</i>					
Output: Other Capital				30,769	24,596
LCII: Eria				30,769	24,596
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the Lagoon at Rede	Lagoon at Rede	District Equalisation Grant	Works Underway	30,769	24,596
Sector: Health				51,686	23,712
LG Function: Primary Healthcare				51,686	23,712
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				21,480	1,058
LCII: Logoba				21,480	1,058
Item: 231006 Furniture and fittings (Depreciation)					
Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches	Logoba HC III	Conditional Grant to PHC - development	Works Underway	21,480	1,058
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,590	15,442
LCII: Aluru				5,589	4,192
Item: 263318 Conditional transfers for NGO Hospitals					
Lama HC II		Conditional Grant to PHC- Non wage	N/A	5,589	4,192
LCII: Vura				15,001	11,250
Item: 263318 Conditional transfers for NGO Hospitals					
Moyo Mission HC III		Conditional Grant to PHC- Non wage	N/A	15,001	11,250
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,616	7,211
LCII: Ebihwa				2,694	2,021
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
Ramogi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	1,049
Opiro HC II		Conditional Grant to PHC- Non wage	N/A	1,296	972
LCII: Eria Item: 263313 Conditional transfers for PHC- Non wage				2,813	2,109
Eria HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
LCII: Logoba Item: 263313 Conditional transfers for PHC- Non wage				4,109	3,081
Logoba HC III		Conditional Grant to PHC- Non wage	N/A	2,813	2,109
Afoji HC II		Conditional Grant to PHC- Non wage	N/A	1,296	972
Sector: Water and Environment				237,510	43,426
LG Function: Rural Water Supply and Sanitation				237,510	43,426
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				2,730	0
LCII: Vura Item: 231007 Other Fixed Assets (Depreciation)				2,730	0
Protect Spring Rehabilitation	Druba Eyi Spring	Conditional transfer for Rural Water	Not Started	2,730	0
Output: Borehole drilling and rehabilitation				72,261	14,848
LCII: Aluru Item: 231007 Other Fixed Assets (Depreciation)				49,422	6,289
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Parego West	Parego West	Conditional transfer for Rural Water	Completed	15,201	804
Borehole Rehabilitation at Mojotua	Mojotua	Conditional transfer for Rural Water	Completed	3,819	3,878
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Moipi	Moyo Technical Institutel	Conditional transfer for Rural Water	Completed	15,201	804
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Etele Primary	Etele Primary School	Conditional transfer for Rural Water	Completed	15,201	804

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		683,176	424,834
LCII: Eria				15,201	804
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Wano	Wano Gimeru Village	Conditional transfer for Rural Water	Completed	15,201	804
LCII: Logoba				7,638	7,755
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Ledupe	Ludepe	Conditional transfer for Rural Water	Completed	3,819	3,878
Borehole Rehabilitation at Kendi	Kendi	Conditional transfer for Rural Water	Completed	3,819	3,878
Output: PRDP-Borehole drilling and rehabilitation				15,201	28,578
LCII: Logoba				15,201	28,578
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies	Logoba Health Centre III	Other Transfers from Central Government	Completed	15,201	28,578
Output: Construction of piped water supply system				147,318	0
LCII: Ebihwa				147,318	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped Water supply system	Opiro	Conditional transfer for Rural Water	Being Procured	147,318	0

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		849,457	488,466
Sector: Agriculture				68,183	76,212
<i>LG Function: Agricultural Advisory Services</i>				<i>68,183</i>	<i>76,212</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,183	76,212
LCII: Besia				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Celecelea				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Central				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
LCII: Elenderea				17,046	19,053
Item: 263201 LG Conditional grants					
Farmer Groups		Conditional Grant for NAADS	N/A	17,046	19,053
Sector: Education				137,597	122,644
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,564</i>	<i>15,175</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,874	0
LCII: Central				2,874	0
Item: 231005 Machinery and equipment					
Procurement of one Lap top for planning	District Education Office	LGMSD (Former LGDP)	Completed	2,874	0
Output: PRDP-Provision of furniture to primary schools				5,214	0
LCII: Elenderea				5,214	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Moyo Town Council Primary School	Conditional Grant to SFG	Completed	5,214	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,476	15,175
LCII: Besia				3,003	3,055
Item: 263101 LG Conditional grants					
Besia Primary School		Conditional Grant to Primary Education	N/A	3,003	3,055
LCII: Celecelea				3,115	3,047
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		849,457	488,466
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	3,115	3,047
LCII: Central Item: 263101 LG Conditional grants				3,389	3,039
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	3,389	3,039
LCII: Elenderea Item: 263101 LG Conditional grants				5,969	6,035
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	5,969	6,035
LG Function: Secondary Education				104,953	107,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,953	107,468
LCII: Besia Item: 263101 LG Conditional grants				55,442	56,818
Moyo Town Secondary School		Conditional Grant to Secondary Education	N/A	55,442	56,818
LCII: Celecelea Item: 263101 LG Conditional grants				49,511	50,650
Bishop Asili Seconadry School		Conditional Grant to Secondary Education	N/A	49,511	50,650
LG Function: Education & Sports Management and Inspection				9,079	0
<i>Capital Purchases</i>					
Output: Other Capital				9,079	0
LCII: Central Item: 231007 Other Fixed Assets (Depreciation)				9,079	0
50 books of Madi at Fifty published and printed	District Education Office	District Unconditional Grant - Non Wage	Being Procured	9,079	0
Sector: Health				263,441	177,651
LG Function: Primary Healthcare				263,441	177,651
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,772	26,772
LCII: Central Item: 231004 Transport equipment				26,772	26,772
Completion of payments for 3 motor cycles Procured in FY 2012-2013 by Oasis Enterprises		Conditional Grant to PHC- Non wage	Completed	26,772	26,772
Output: Office and IT Equipment (including Software)				2,500	2,500
LCII: Central				2,500	2,500

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		849,457	488,466
Item: 231005 Machinery and equipment					
Completion of payment for One lap top supplied by FMI systems in FY 2012-2013	District Health Office	Conditional Grant to PHC - development	Completed	2,500	2,500
Output: Furniture and Fixtures (Non Service Delivery)				21,480	1,058
LCII: Besia				21,480	1,058
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 24 metallic beds, 24 mattresses, 16 wooden chairs, 2 adjustable delivery beds and 16 wooden benches for Health Centre III	Besia HC III	Conditional Grant to PHC - development	Being Procured	21,480	1,058
Output: PRDP-Healthcentre construction and rehabilitation				9,000	1,076
LCII: Central				9,000	1,076
Item: 231001 Non Residential buildings (Depreciation)					
2 -stance VIP Latrine Construction at District Health Office	District Health Office	Other Transfers from Central Government	Works Underway	9,000	1,076
Output: PRDP-Maternity ward construction and rehabilitation				30,949	23,461
LCII: Besia				30,949	23,461
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity/General Ward at Besia HC III	Besia HC III	Other Transfers from Central Government	Completed	30,949	23,461
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				146,093	103,629
LCII: Elenderea				146,093	103,629
Item: 263101 LG Conditional grants					
Un spent balances FY 2012-2013		Locally Raised Revenues	N/A	1,922	0
Moyo Hospital	Medical Quarters Village	Conditional Grant to PHC - development	N/A	138,171	103,629
Item: 263307 Conditional transfers for PHC Salaries					
Dr Timothy's top allowance		District Equalisation Grant	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,648	19,155
LCII: Besia				2,813	1,756
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		849,457	488,466
Besia HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,756
LCII: Elenderea				23,835	17,399
Item: 263313 Conditional transfers for PHC- Non wage					
West Moyo HSD(Administration & Operations)		Conditional Grant to PHC- Non wage	N/A	23,835	17,399
Sector: Water and Environment				60,785	7,474
LG Function: Rural Water Supply and Sanitation				51,785	7,474
<i>Capital Purchases</i>					
Output: Other Capital				29,488	0
LCII: Central				29,488	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of District Water Office	District Water Office	Conditional transfer for Rural Water	Not Started	29,488	0
Output: Borehole drilling and rehabilitation				15,201	804
LCII: Besia				15,201	804
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled by Sumadhura in FY 2012- 2013	Besia	Conditional transfer for Rural Water	Completed	15,201	804
Output: PRDP-Borehole drilling and rehabilitation				7,096	6,670
LCII: Besia				3,548	3,335
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lowi Quarters	Other Transfers from Central Government	Completed	3,548	3,335
LCII: Celecelea				3,548	3,335
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okoloku	Other Transfers from Central Government	Completed	3,548	3,335
LG Function: Natural Resources Management				9,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Central				2,500	0
Item: 231005 Machinery and equipment					
Computer and accessory		Locally Raised Revenues	Not Started	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				6,500	0
LCII: Central				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		849,457	488,466
2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet		Locally Raised Revenues	Completed	6,500	0
Sector: Public Sector Management				319,451	104,484
LG Function: District and Urban Administration				304,251	94,514
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				276,230	94,514
LCII: Central				276,230	94,514
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Finance office	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	Being Procured	20,000	0
Renovation of Natural Resources and Environment Office	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	Works Underway	120,000	48,893
Domestic arrears for People's		LGMSD (Former LGDP)	Being Procured	16,230	0
Completion of Moyo Peoples' Hall	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	Completed	30,000	11,968
Completion of District Mechanical Shade	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	Works Underway	90,000	33,654
Output: Furniture and Fixtures (Non Service Delivery)				28,021	0
LCII: Central				28,021	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of office furniture and equipment	District Head Quarters located in Central II Village	Other Transfers from Central Government	Not Started	28,021	0
LG Function: Local Statutory Bodies				15,200	9,970
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,200	9,970
LCII: Central				15,200	9,970
Item: 231006 Furniture and fittings (Depreciation)					
Domestic arrears for Office furniture supplied by FMI in FY 2012-2013		Unspent balances – Conditional Grants	Completed	15,200	9,970

Vote: 539 Moyo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West Moyo</i>		172,784	146,281
Sector: Works and Transport				172,784	146,281
LG Function: District, Urban and Community Access Roads				172,784	146,281
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,190	0
LCII: Not Specified				75,190	0
Item: 263204 Transfers to other govt. units					
Un spent balance for FY 2012-2013		Roads Rehabilitation Grant	N/A	9,253	0
Periodic maintenance of Lama-Gbalala road		Other Transfers from Central Government	N/A	65,937	0
Output: PRDP-District and Community Access Road Maintenance				97,594	146,281
LCII: Not Specified				97,594	146,281
Item: 263201 LG Conditional grants					
Grading of Laropi- Paanjala Road Link	Laropi-Paanjala Road Link	Roads Rehabilitation Grant	N/A	97,594	146,281

Vote: 539 Moyo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 539 Moyo District

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In