

**Vote: 539** Moyo District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2014/15. 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: 7/6/2015

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	885,188	530,573	60%
2a. Discretionary Government Transfers	2,276,797	1,433,325	63%
2b. Conditional Government Transfers	13,281,718	9,513,838	72%
2c. Other Government Transfers	1,402,943	829,894	59%
3. Local Development Grant	1,098,834	912,487	83%
4. Donor Funding	562,178	306,315	54%
<b>Total Revenues</b>	<b>19,507,658</b>	<b>13,526,432</b>	<b>69%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,385,023	1,014,394	914,634	73%	66%	90%
2 Finance	575,438	341,827	341,826	59%	59%	100%
3 Statutory Bodies	604,477	368,334	368,304	61%	61%	100%
4 Production and Marketing	955,911	467,720	280,415	49%	29%	60%
5 Health	4,549,923	3,373,408	3,099,193	74%	68%	92%
6 Education	7,788,760	5,413,872	5,165,226	70%	66%	95%
7a Roads and Engineering	1,642,504	936,990	600,437	57%	37%	64%
7b Water	958,338	811,366	263,058	85%	27%	32%
8 Natural Resources	294,151	142,870	98,288	49%	33%	69%
9 Community Based Services	446,009	239,926	230,118	54%	52%	96%
10 Planning	208,631	94,736	94,247	45%	45%	99%
11 Internal Audit	98,492	51,308	47,160	52%	48%	92%
<b>Grand Total</b>	<b>19,507,658</b>	<b>13,256,751</b>	<b>11,502,906</b>	<b>68%</b>	<b>59%</b>	<b>87%</b>
Wage Rec't:	10,084,817	6,858,144	6,828,107	68%	68%	100%
Non Wage Rec't:	4,227,251	3,068,139	2,849,181	73%	67%	93%
Domestic Dev't	4,633,412	3,024,216	1,533,445	65%	33%	51%
Donor Dev't	562,178	306,252	292,173	54%	52%	95%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The District received total amount of UGX 13,526,432,000 (69%) of the total annual planned revenue budget of UGX 19,507,658,000. Total amount disbursed to departments was UGX 13,256,751,000 (98%). The balance of UGX 269,681,000 on the General Fund Account is LGMSDP that is kept on specific Programme Account and some donor funds that were released late. The total expenditure at the end of quarter three was Uganda Shillings 11,502,906,000 and it reflected 68 % of amount of funds released and 59% of annual budget released.. Local revenue performed at only 60% because of low collection from Occupational permit, LHT, licences, Educationa/Instruction related levies, Land fees this was due to inadequate staffing at lower local governments to support revenue collection. Donor funds performed at 54% due to non remittance of other funds from other development partners like BAYLOR Sustain,

**Vote: 539** Moyo District

**2014/15 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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WHO , PACE, Cater Centre and Global Fund.

**Vote: 539** Moyo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>885,188</b>	<b>530,573</b>	<b>60%</b>
Liquor licences	4,655	2,713	58%
Park Fees	45,606	29,892	66%
Other licences	12,290	5,042	41%
Other Fees and Charges	120,617	69,568	58%
Occupational Permits	5,120	500	10%
Miscellaneous	216,724	98,832	46%
Market/Gate Charges	90,976	57,072	63%
Public Health Licences	4,639	1,788	39%
Local Hotel Tax	6,000	1,084	18%
Inspection Fees	12,080	8,016	66%
Land Fees	26,830	2,110	8%
Educational/Instruction related levies	1,710	335	20%
Advertisements/Billboards	1,000	370	37%
Business licences	40,486	20,955	52%
Application Fees	7,205	4,961	69%
Animal & Crop Husbandry related levies	15,850	12,683	80%
Agency Fees	68,056	26,446	39%
Local Service Tax	26,281	59,313	226%
Registration of Businesses	8,460	7,453	88%
Unspent balances – Locally Raised Revenues	61,554	61,554	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	3,900	64%
Rent & Rates from other Gov't Units	63,000	27,761	44%
Rent & Rates from private entities	0	301	
Sale of (Produced) Government Properties/assets	40,000	27,926	70%
<b>2a. Discretionary Government Transfers</b>	<b>2,276,797</b>	<b>1,433,325</b>	<b>63%</b>
Urban Unconditional Grant - Non Wage	96,383	72,288	75%
Transfer of District Unconditional Grant - Wage	1,287,337	652,483	51%
Transfer of Urban Unconditional Grant - Wage	132,155	137,864	104%
District Equalisation Grant	144,244	108,183	75%
District Unconditional Grant - Non Wage	616,677	462,507	75%
<b>2b. Conditional Government Transfers</b>	<b>13,281,718</b>	<b>9,513,838</b>	<b>72%</b>
Conditional Grant to Women Youth and Disability Grant	14,521	10,890	75%
Conditional Grant to Primary Education	321,277	233,488	73%
Conditional Grant to Primary Salaries	4,293,505	2,898,525	68%
Conditional Grant to Secondary Education	509,064	382,038	75%
Conditional Grant to Secondary Salaries	756,527	526,203	70%
Conditional Grant to Tertiary Salaries	525,805	275,094	52%
Conditional transfer for Rural Water	792,485	676,490	85%
Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	75%
Conditional Grant to SFG	480,186	409,903	85%
Conditional Grant to PHC Salaries	2,756,296	2,197,889	80%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%
Conditional Grant to PHC - development	452,315	386,111	85%
Conditional transfers to Production and Marketing	243,279	182,460	75%
Conditional Grant to PAF monitoring	65,716	49,287	75%
Conditional Grant to NGO Hospitals	57,947	43,461	75%

**Vote: 539** Moyo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	15,919	11,940	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	66,603	75%
Conditional Grant to District Hospitals	131,171	98,379	75%
Conditional Grant to Community Devt Assistants Non Wage	4,033	3,024	75%
Conditional Grant to Agric. Ext Salaries	41,026	20,448	50%
Conditional Grant for NAADS	183,044	0	0%
Conditional Grant to PHC- Non wage	167,506	125,629	75%
NAADS (Districts) - Wage	141,095	99,108	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	14,400	28%
Conditional transfers to DSC Operational Costs	26,180	19,635	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	73,008	58%
Conditional transfers to School Inspection Grant	24,195	18,127	75%
Conditional transfers to Special Grant for PWDs	30,316	22,737	75%
Construction of Secondary Schools	106,891	91,070	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	42,564	75%
Sanitation and Hygiene	202,017	61,491	30%
Roads Rehabilitation Grant	180,997	154,504	85%
<b>2c. Other Government Transfers</b>	<b>1,402,943</b>	<b>829,894</b>	<b>59%</b>
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	22,644	21%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
NUSAF II (Operational Fund)		28,596	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	100%
Unspent balances – Conditional Grants	70,694	70,694	100%
Unspent balances – Other Government Transfers	41,031	41,031	100%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	431,196	84%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	123,176	78%
<b>3. Local Development Grant</b>	<b>1,098,834</b>	<b>912,487</b>	<b>83%</b>
LGMSD (Former LGDP)	1,098,834	912,487	83%
<b>4. Donor Funding</b>	<b>562,178</b>	<b>306,315</b>	<b>54%</b>
BAYLOR	329,589	0	0%
PACE		735	
Cater Centre		22,175	
NIURE		2,700	
SUSTAIN	26,000	0	0%
Un Spent balance	5,178	2,724	53%
WHO	10,000	86,991	870%
UNEPI	60,000	6,594	11%
UNICEF	52,000	178,756	344%
GLOBAL FUND	79,411	0	0%
NTD		5,642	

**Vote: 539** Moyo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>19,507,658</b>	<b>13,526,432</b>	<b>69%</b>

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

Out of total Uganda Shillings 885,188,000, Uganda Shillings 530,573,000 (60%) was the actual receipt. Most of the local revenue sources performed below expected 75% due to inadequate staffing at Lower Local Governments to enforce collection especially Parish Chfs and Town Agents who are key in revenue mobilization, collection and follow up. Secondly, the District Local revenue Enforcement Committee was non functional due to facilitation. Parliament also suspended collection of 2% agency fees levied on contracts

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

The District had planned cumulative Budget of total Uganda Shillings 18,060,292,000 from Central Government and the total disbursement was Uganda Shillings 12,689,544,000 representing 70%. This under achievement was due low performance of some grants like Conditional transfers to Councillors allowances and Ex- Gratia for LLGs at 19%, Sanitation and Hygiene grant performed at 28% Other Transfers from Central Government to District Roads Mechanical Imprest (URF) only at 21 % However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

**(iii) Cumulative Performance for Donor Funding**

Out of total Uganda Shillings 562,178,000, Uganda Shillings 306,315,000 (54%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district

**Vote: 539** Moyo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	888,055	627,031	71%	211,003	210,235	100%
Conditional Grant to PAF monitoring	41,065	31,644	77%	10,266	10,689	104%
Unspent balances – Locally Raised Revenues	44,040	44,040	100%	0	0	
Locally Raised Revenues	92,086	38,581	42%	23,022	12,307	53%
Multi-Sectoral Transfers to LLGs	482,398	271,148	56%	120,599	92,997	77%
District Unconditional Grant - Non Wage	88,386	145,918	165%	22,097	56,383	255%
District Equalisation Grant	25,244	29,327	116%	6,311	13,327	211%
Transfer of District Unconditional Grant - Wage	114,836	66,374	58%	28,709	24,532	85%
<i>Development Revenues</i>	496,968	387,362	78%	114,019	134,412	118%
LGMSD (Former LGDP)	419,144	317,921	76%	104,821	134,412	128%
Unspent balances – Other Government Transfers	41,031	41,031	100%	0	0	
Multi-Sectoral Transfers to LLGs	36,793	28,410	77%	9,198	0	0%
<b>Total Revenues</b>	<b>1,385,023</b>	<b>1,014,394</b>	<b>73%</b>	<b>325,023</b>	<b>344,647</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	888,055	598,758	67%	218,514	182,590	84%
Wage	457,009	243,104	53%	114,252	96,078	84%
Non Wage	431,045	355,653	83%	104,261	86,511	83%
<i>Development Expenditure</i>	496,968	315,876	64%	106,509	203,273	191%
Domestic Development	496,968	315,876	64%	106,509	203,273	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,385,023</b>	<b>914,634</b>	<b>66%</b>	<b>325,023</b>	<b>385,863</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,274	3%			
<i>Development Balances</i>		71,486	14%			
Domestic Development		71,486	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,760</b>	<b>7%</b>			

Administration Department had Total Revenue Budget of Uganda Shillings 1,385,023,000 and the total cumulative revenue release was Uganda Shillings 1,014,394,000 (73%). While the department had quarter three budget of Uganda Shillings 325,023,000 and the actual receipt was Uganda Shillings 344,647,000 (106%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 92,997,000, Local Revenue of Uganda Shillings 12,307,000, PAF Monitoring and Accountability of Uganda Shillings 10,689,000, LGMSD of Uganda Shillings 134,412,000, District Unconditional Grant wage of Uganda Shillings 24,532,000, District Unconditional Grant Non Wage of Uganda Shillings 56,383,000. There was over release of District Unconditional Grant and equalization grant due to frequent travels of Chief Administrative Officer to effect salary payment. The Department had total annual planned expenditure of Uganda Shillings 1,385,023,000, Uganda Shillings 914,634,000 (66%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 325,023,000 and the actual expenditure incurred was Uganda Shillings 385,863,000 (119%). The department had Uganda Shillings 99,760,000 (7%) as unspent balance. The major reason is the late preparation of bidding documents that delayed the procurement process.

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

The major reason is the late preparation of bidding documents that delayed the procurement process

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	48	27
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	7
No. of monitoring reports generated (PRDP)	16	3
No. of motorcycles purchased (PRDP)	18	18
No. of computers, printers and sets of office furniture purchased (PRDP)	10	10
<b>Function Cost (US\$ '000)</b>	<b>1,385,023</b>	<b>914,634</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,385,023</b>	<b>914,634</b>

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office,, 6 National and regional workshops, seminars and meetings aattended in Kampala, in Arua, in Gulu, Masaka, Masindi and Hoima One vehicle serviced and maintained twice, 70 Local Government staff renumarated for 3 months, 1 National Celebration organized at District Head Quarters (NRM Day), 3 reports on payroll generated, Gratituty and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff papraised and appraisal forms submitted to Ministry of Public Service and Local government, 15 support staff renumarated for 3 months, monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	549,024	341,827	62%	136,960	122,486	89%
Conditional Grant to PAF monitoring	4,070	3,054	75%	1,017	1,018	100%
Unspent balances – Locally Raised Revenues	1,183	1,183	100%	0	0	
Locally Raised Revenues	68,000	47,553	70%	17,000	13,687	81%
Multi-Sectoral Transfers to LLGs	216,507	127,483	59%	54,127	42,420	78%
District Unconditional Grant - Non Wage	153,336	69,332	45%	38,334	35,769	93%
District Equalisation Grant	18,255	29,674	163%	4,564	7,674	168%
Transfer of District Unconditional Grant - Wage	87,673	63,547	72%	21,918	21,918	100%
<i>Development Revenues</i>	26,414	0	0%	6,604	0	0%
Multi-Sectoral Transfers to LLGs	18,669	0	0%	4,667	0	0%
District Equalisation Grant	7,745	0	0%	1,936	0	0%
<b>Total Revenues</b>	<b>575,438</b>	<b>341,827</b>	<b>59%</b>	<b>143,564</b>	<b>122,486</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	549,024	341,826	62%	136,960	122,534	89%
Wage	148,142	113,662	77%	37,035	41,095	111%
Non Wage	400,882	228,164	57%	99,925	81,439	82%
<i>Development Expenditure</i>	26,414	0	0%	6,604	0	0%
Domestic Development	26,414	0	0%	6,604	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,438</b>	<b>341,826</b>	<b>59%</b>	<b>143,564</b>	<b>122,534</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Finance Department had Total Revenue Budget of Uganda Shillings 575,438,000 and the total cumulative revenue release was Uganda Shillings 341,827,000 (59%). While the department had quarter three budget of Uganda Shillings 143,564,000 and the actual receipt was Uganda Shillings 122,486,000 (85%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 42,420,000 , Local Revenue of Uganda Shillings 13,687,000, PAF Monitoring and Accountability of Uganda Shillings 1,018,000 , District Un conditional Grant wage of Uganda Shillings 21,918,000, and District Un Conditional Grant Non Wage of Uganda Shillings 35,769,000 and District Equalization Grant of Uganda Shillings 7,674,000 . The Department had total annual planned expenditure of Uganda Shillings 575,438,000, Uganda Shillings 341,826,000 (59%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 143,564,000 and the actual expenditure incurred was Uganda Shillings 122,534,000 (85%). The department had Uganda Shillings 0 (0%) as un spent balance.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015
Value of LG service tax collection	30000000	59313000
Value of Hotel Tax Collected	6000000	1084000
Value of Other Local Revenue Collections	540000000	530573000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	26/09/2014
<b>Function Cost (UShs '000)</b>	<b>575,438</b>	<b>341,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>575,438</b>	<b>341,826</b>

20 staff renumarated for 3 months, , One vehicle serviced in Kampala, 1 Staff meeting held, and staff motivation enhanced, 2 Consultative visits conducted to Ministry of Finance, Planning and Economic Development, 2 National and Regional Workshops and Seminars attended in Kampala and Lira, 6,546,000 Local Service Tax was collected from District Head Quarters and Moyo subcounty, 218,174,000 other revenues collected from District Headquarters and Lower local Governments, 139,000 Local Hotel Tax was collected from Moyo sub-county and Moyo Town Council

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	580,723	368,334	63%	143,277	108,910	76%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	56,753	42,564	75%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	1,934	73%	664	665	100%
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	126,547	73,008	58%	31,637	24,336	77%
Conditional transfers to Councillors allowances and E	50,795	14,400	28%	12,699	4,800	38%
Unspent balances – Locally Raised Revenues	7,616	7,616	100%	0	0	
Locally Raised Revenues	62,000	34,849	56%	15,500	13,600	88%
Multi-Sectoral Transfers to LLGs	101,337	56,953	56%	25,334	11,508	45%
District Unconditional Grant - Non Wage	41,532	47,585	115%	10,383	5,324	51%
District Equalisation Grant	47,246	33,121	70%	11,812	15,060	128%
Transfer of District Unconditional Grant - Wage	33,538	23,170	69%	8,384	8,384	100%
<i>Development Revenues</i>	23,754	0	0%	5,939	0	0%
District Equalisation Grant	23,754	0	0%	5,939	0	0%
<b>Total Revenues</b>	<b>604,477</b>	<b>368,334</b>	<b>61%</b>	<b>149,215</b>	<b>108,910</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	580,723	368,304	63%	143,277	108,879	76%
Wage	184,608	109,678	59%	46,152	37,220	81%
Non Wage	396,115	258,626	65%	97,125	71,658	74%
<i>Development Expenditure</i>	23,754	0	0%	5,939	0	0%
Domestic Development	23,754	0	0%	5,939	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,477</b>	<b>368,304</b>	<b>61%</b>	<b>149,215</b>	<b>108,879</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31</b>	<b>0%</b>			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 604,477,000 and the total cumulative revenue release was Uganda Shillings 368,334,000 (61%). While the department had quarter three revenue budget of Uganda Shillings 149,215,000 and the actual receipt was Uganda Shillings 108,910,000 (93%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 11,508,000, Local Revenue of Uganda Shillings 13,600,000, PAF Monitoring and Accountability of Uganda Shillings 665,000, District Service Commission salary of Uganda Shillings 4,500,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Unconditional Grant wage of Uganda Shillings 8,384,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 15,060,000 and District Unconditional Grant Non Wage of Uganda Shillings 5,324,000. The Department had total annual planned expenditure of Uganda Shillings 604,477,000, Uganda Shillings 368,304,000 (61%) was cumulatively spent. While the department had total planned quarter three expenditure of Uganda Shillings 149,215,000 and the actual expenditure incurred was Uganda Shillings 108,879,000 (73%). The department had Uganda Shillings 31,000 (0%) as unspent balance.

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	54
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	22	15
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0
<b>Function Cost (US\$ '000)</b>	<b>604,477</b>	<b>368,304</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>604,477</b>	<b>368,304</b>

Four Workshops and seminars attended in Arua, Lira, and Kampala one office equipment procured, 1 Committee meeting held each for Social services and Finance, 2 District Contracts committee meetings held, minutes produced and submitted to the Accounting Officer. 2 Adhoc evaluation committee meetings held and evaluation report produced, 9 Local Council 3 Chairpersons remunerated for 3 months, 5 District Executive Committee and District Speaker remunerated for 3 months, 2 District service commission meetings held.

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	511,917	284,297	56%	128,557	58,406	45%
Conditional Grant to Agric. Ext Salaries	41,026	20,448	50%	10,257	6,816	66%
Conditional Grant to PAF monitoring	848	636	75%	212	212	100%
Conditional transfers to Production and Marketing	69,482	52,112	75%	17,371	17,371	100%
NAADS (Districts) - Wage	141,095	99,108	70%	35,274	0	0%
Unspent balances – Locally Raised Revenues	8,545	8,545	100%	2,214	0	0%
Locally Raised Revenues	14,771	0	0%	3,693	0	0%
Unspent balances – Other Government Transfers	17,618	17,618	100%	4,905	0	0%
Multi-Sectoral Transfers to LLGs	98,510	14,514	15%	24,627	6,235	25%
District Unconditional Grant - Non Wage	0	1,500		0	0	
Transfer of District Unconditional Grant - Wage	120,022	69,817	58%	30,006	27,773	93%
<i>Development Revenues</i>	443,994	183,422	41%	110,998	62,442	56%
Conditional Grant for NAADS	183,044	0	0%	45,761	0	0%
Conditional transfers to Production and Marketing	173,797	130,348	75%	43,449	43,449	100%
LGMSD (Former LGDP)	11,325	8,494	75%	2,831	8,494	300%
Unspent balances – Conditional Grants	20,833	20,833	100%	5,208	0	0%
Multi-Sectoral Transfers to LLGs	44,994	23,747	53%	11,249	10,499	93%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>955,911</b>	<b>467,720</b>	<b>49%</b>	<b>239,556</b>	<b>120,848</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	511,917	225,580	44%	128,533	61,289	48%
Wage	389,406	171,971	44%	97,352	38,036	39%
Non Wage	122,511	53,609	44%	31,182	23,253	75%
<i>Development Expenditure</i>	443,994	54,835	12%	111,022	30,579	28%
Domestic Development	443,994	54,835	12%	111,022	30,579	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>955,911</b>	<b>280,415</b>	<b>29%</b>	<b>239,556</b>	<b>91,867</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58,718	11%			
<i>Development Balances</i>		128,588	29%			
Domestic Development		128,588	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>187,305</b>	<b>20%</b>			

Production and Marketing Department had Total Revised Revenue Budget of Uganda Shillings 955,911,000 for Recurrent & Development. Cumulative release was Uganda Shillings 467,720,000 (49%). The revenue were from the following sources; PAF Monitoring and Accountability of Uganda Shillings 212,000, , Production and Marketing conditional Grant Recurrent Uganda Shillings 17,371,100 , Conditional Grant PMG Development Uganda Shillings 43,449,000 , LGMSD of Uganda Shillings 8,494,000, District Conditional Grant Wage of Uganda Shillings 27,773,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 16,734,000. The Department has an annual planned expenditure of Uganda Shillings 955,911,000 and the actual cumulative expenditure was Uganda Shillings 280,415,000. While the department planned expenditure for quarter three was Uganda Shillings 239,556,000 and the actual incurred cost was Uganda Shillings 91,867,000(38%). The un spent balance was Uganda Shillings 187,305,000 (20%) due delayed procurement process that was completed in quarter three

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

Implementation of projects is on going and those under force on account ( implemented by the department are also on going )

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	2125	0
No. of farmers receiving Agriculture inputs	4250	0
<b>Function Cost (US\$ '000)</b>	<b>404,596</b>	<b>71,365</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	60000	52382
No of livestock by types using dips constructed	120000	17137
No. of livestock by type undertaken in the slaughter slabs	1200	2034
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	500	230
<b>Function Cost (US\$ '000)</b>	<b>544,947</b>	<b>207,241</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	100	25
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process	100	25
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of producers or producer groups linked to market internationally through UEPB	60	24
No. of market information reports disseminated	4	2
No of cooperative groups supervised	16	20
No. of cooperative groups mobilised for registration	7	6
No. of cooperatives assisted in registration	7	6
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>6,368</b>	<b>1,809</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>955,911</b>	<b>280,415</b>

6 visits made to MAAIF, NAGRIC DB, Makerer University (COVAB) & NAADS Secretariat. Sub county wide mobilization and sensitization for Operation Wealth Creation (OWC). 3 Visits to Arua Abi-ZARDI Annual review meeting and pasture material. 1 Workshop in Arua for climate change mainstreaming by ministry of water and Environment. 1 regional meeting in Arua for the launge YES project. 3 departmental meetings in preparation for Agriculture competition & Show. Recruitment of 5 staff and reinstatement of 6 staff previous working under NAADS. Distribution of restocking animals in Itula, Aliba & Gimara sub counties. 2 Consultative visit by DAO on plant clinic, regular office activities coordinated, 2 crop disease surveillance conducted. 1 week training by the District Entomologist in Arua organized by COCTU & MAAIF. Demonstrations maintained at the ADC and 1 established in the community.

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**Vote: 539** Moyo District**2014/15 Quarter 3**

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***Workplan 4: Production and Marketing***

Training of 47 youth at the ADC in poultry, apiary, piggery and horticulture management under ZOA/CEFORD project. Regular office activities were carried out.

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,167,236	2,498,264	79%	791,767	833,613	105%
Conditional Grant to PHC Salaries	2,756,296	2,197,889	80%	689,074	737,710	107%
Conditional Grant to PHC- Non wage	167,506	125,629	75%	41,877	41,775	100%
Conditional Grant to District Hospitals	131,171	98,379	75%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	43,461	75%	14,487	14,487	100%
Conditional Grant to PAF monitoring	848	636	75%	212	212	100%
Unspent balances – Locally Raised Revenues	169	169	100%	0	0	
Locally Raised Revenues	7,385	6,140	83%	1,846	650	35%
Multi-Sectoral Transfers to LLGs	35,914	16,893	47%	8,978	4,486	50%
District Unconditional Grant - Non Wage	10,000	9,068	91%	2,500	1,500	60%
<i>Development Revenues</i>	1,382,687	875,144	63%	344,377	357,397	104%
Conditional Grant to PHC - development	452,315	386,111	85%	113,079	159,953	141%
Sanitation and Hygiene	180,017	44,991	25%	45,004	0	0%
Unspent balances - donor	5,178	2,724	53%	0	0	
Donor Funding	557,000	303,529	54%	139,250	153,330	110%
LGMSD (Former LGDP)	105,000	89,644	85%	26,250	25,792	98%
Multi-Sectoral Transfers to LLGs	83,178	48,146	58%	20,794	18,321	88%
<b>Total Revenues</b>	<b>4,549,923</b>	<b>3,373,408</b>	<b>74%</b>	<b>1,136,144</b>	<b>1,191,010</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,167,236	2,489,095	79%	791,809	829,063	105%
Wage	2,756,296	2,197,889	80%	689,074	737,710	107%
Non Wage	410,940	291,206	71%	102,735	91,353	89%
<i>Development Expenditure</i>	1,382,687	610,098	44%	344,335	342,274	99%
Domestic Development	820,509	317,925	39%	205,127	134,749	66%
Donor Development	562,178	292,173	52%	139,208	207,525	149%
<b>Total Expenditure</b>	<b>4,549,923</b>	<b>3,099,193</b>	<b>68%</b>	<b>1,136,144</b>	<b>1,171,337</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,169	0%			
<i>Development Balances</i>		265,046	19%			
Domestic Development		250,966	31%			
Donor Development		14,080	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>274,215</b>	<b>6%</b>			

Health Department had Total Revenue Budget of Uganda Shillings 4,549,923,000 and the total cumulative revenue release was Uganda Shillings 3,373,408,000 (74%). While the department had quarter three budget of Uganda Shillings 1,136,144,000 and the actual receipt was Uganda Shillings 1,191,010,000 (105%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 22,807,000 , Local Revenue of Uganda Shillings 650,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and Local Revenue of Uganda Shillings 650,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000 and Primary Health Care salaries of Uganda Shillings 737,710,000. Primary Health care Non wage of Uganda Shillings 41,775,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 159,953,000, Donor of Uganda Shillings 153,330,000 and LGMSD of Uganda Shillings 25,792,000. Donor funds over performed due to UNICEF intervention on Immunization and while PHC Development was due to thirty five percent release in third quarter for ensuring that the projects completed timely The Department had total annual planned expenditure of Uganda Shillings 4,549,923,000, Uganda Shillings 3,099,193,000 (68%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 1,136,144,000 and the actual expenditure incurred was Uganda Shillings

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 5: Health**

1,171,337,000 (103%). The department had Uganda Shillings 274,215,000 (6%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	85	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	3283
No. and proportion of deliveries in the District/General hospitals	1000	721
Number of total outpatients that visited the District/ General Hospital(s).	76000	38112
Number of outpatients that visited the NGO Basic health facilities	32600	18348
Number of inpatients that visited the NGO Basic health facilities	1000	1035
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	128
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	356
Number of trained health workers in health centers	360	402
No.of trained health related training sessions held.	516	249
Number of outpatients that visited the Govt. health facilities.	333000	218990
Number of inpatients that visited the Govt. health facilities.	9560	7239
No. and proportion of deliveries conducted in the Govt. health facilities	3400	1660
%age of approved posts filled with qualified health workers	75	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	2322
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,549,923</b>	<b>3,099,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,549,923</b>	<b>3,099,193</b>

1 consultative visits conducted to Ministry of Health.

1 support supervision visits onducted to Health Sub Districts ( Obongi & West Moyo).

1 technical support supervision conducted to the 13 lower health facilities (HC IIIs).20 health centres of Moyo General hospital, Obongi HC IV, Metu HC III, Eria HC III, Eremi HC III, Itula HC III, Aliba HC III, Fr. Bilbao HC III, Moyo Mission HC III, Logoba HC III, Laropi HC III, Palorinya HC III, Indilinga HC II, Kali HC II, Gbari HC II, Goopi HC II, Gbalala HC II supported by Baylor.

1 DHMT performance improvement meeting conducted.

1 DHT planning meeting conducted.onducted to Health Sub Districts( Obongi & West Moyo). 1 quarterly social mobilization and advocacy meetings conducted.0 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs.0 quarterly bacteriological water quality analysis conducted and report submitted to

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## **Vote: 539** Moyo District

## **2014/15 Quarter 3**

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### ***Workplan 5: Health***

Ministry of Water and Environment.0 home improvement campaign conducted.

1 baseline survey conducted.1 sanitation week commemorated.

1 district level advocay meetings conducted.72 Villages targeted for community led total sanitation (CLTS).1 radio talkshows on local FM sation. Village Health Team trained on CLTS in sub-counties of Itula, Moyo, Metu and Laropi.0 (10 per sub county) mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi.2 monthly supervision meetings held with VHTs.2 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi.

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,976,867	4,732,011	68%	1,744,217	1,558,299	89%
Conditional Grant to Tertiary Salaries	525,805	275,094	52%	131,451	79,662	61%
Conditional Grant to Primary Salaries	4,293,505	2,898,525	68%	1,073,376	955,712	89%
Conditional Grant to Secondary Salaries	756,527	526,203	70%	189,132	177,913	94%
Conditional Grant to Primary Education	321,277	233,488	73%	80,319	75,835	94%
Conditional Grant to Secondary Education	509,064	382,038	75%	127,266	127,346	100%
Conditional Grant to PAF monitoring	2,121	1,061	50%	530	530	100%
Conditional transfers to School Inspection Grant	24,195	18,127	75%	6,049	6,047	100%
Conditional Transfers for Non Wage Technical Institut	168,607	126,456	75%	42,152	42,152	100%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%	60,594	59,792	99%
Locally Raised Revenues	25,725	13,996	54%	6,431	1,051	16%
Multi-Sectoral Transfers to LLGs	14,337	5,803	40%	3,584	3,419	95%
District Unconditional Grant - Non Wage	15,000	27,716	185%	3,750	13,675	365%
Transfer of District Unconditional Grant - Wage	78,329	44,128	56%	19,582	15,166	77%
<i>Development Revenues</i>	811,893	681,862	84%	195,295	266,902	137%
Conditional Grant to SFG	480,186	409,903	85%	120,047	169,809	141%
Construction of Secondary Schools	106,891	91,070	85%	26,723	38,225	143%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
Unspent balances – Conditional Grants	30,712	30,712	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	174,104	130,178	75%	43,526	58,868	135%
<b>Total Revenues</b>	<b>7,788,760</b>	<b>5,413,872</b>	<b>70%</b>	<b>1,939,512</b>	<b>1,825,202</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,976,868	4,732,010	68%	1,743,945	1,556,063	89%
Wage	5,654,166	3,745,080	66%	1,413,542	1,228,453	87%
Non Wage	1,322,702	986,930	75%	330,404	327,611	99%
<i>Development Expenditure</i>	811,893	433,216	53%	195,567	295,948	151%
Domestic Development	811,893	433,216	53%	195,567	295,948	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,788,760</b>	<b>5,165,226</b>	<b>66%</b>	<b>1,939,512</b>	<b>1,852,011</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		248,646	31%			
Domestic Development		248,646	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>248,646</b>	<b>3%</b>			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,788,760,000 and the total cumulative revenue release was Uganda Shillings 5,413,872,000 (70%). While the department had quarter three budget of Uganda Shillings 1,939,512,000 and the actual receipt was Uganda Shillings 1,825,202,000 (94%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 62,287,000, Local Revenue of Uganda Shillings 1,051,000, PAF Monitoring and Accountability of Uganda Shillings 530,000 and District Un Conditional Grant Wage of Uganda Shillings 14,481,000, District Un Conditional Grant Non Wage of Uganda Shillings 13,675,000 and Tertiary Teachers, salaries of Uganda Shillings 79,662,000. Primary Teachers Salaries of Uganda Shillings 955,712,000, Secondary Teachers salaries of Uganda Shillings 177,913,000, Universal Primary Education of Uganda Shillings 75,835,000, Universal Secondary School Capitation of Uganda Shillings 127,346,000, Technical Non wage of Uganda Shillings 42,152,000, Primary Teachers College non wage of Uganda Shillings

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 6: Education**

59,792,000, Secondary school construction of Uganda Shillings 26,723,000. The other Transfers from Central government performed salaries The Department had total annual planned expenditure of Uganda Shillings 7,788,760,000, Uganda Shillings 5,165,226,000 (66%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 1,939,512,000 and the actual expenditure incurred was Uganda Shillings 1,852,011,000 (95%). The department had Uganda Shillings 248,646,000 (3%) as unspent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

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

The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	728	734
No. of qualified primary teachers	728	734
No. of pupils enrolled in UPE	31551	30527
No. of student drop-outs	300	154
No. of Students passing in grade one	82	82
No. of pupils sitting PLE	1631	1631
No. of classrooms constructed in UPE (PRDP)	6	6
No. of classrooms rehabilitated in UPE (PRDP)	6	6
No. of latrine stances constructed	30	18
No. of latrine stances constructed (PRDP)	12	10
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	108	108
<b>Function Cost (US\$ '000)</b>	<b>5,335,012</b>	<b>3,571,032</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	340	204
No. of students sitting O level	409	500
No. of students enrolled in USE	3691	3808
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,371,591</b>	<b>908,241</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	750	750
<b>Function Cost (US\$ '000)</b>	<b>936,786</b>	<b>580,926</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	80	87
No. of secondary schools inspected in quarter	13	15
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>145,370</b>	<b>105,027</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,788,760</b>	<b>5,165,226</b>

693 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60), 31,470 pupils enrolled in primary schools in lower local governments of Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) , 88 teaching and non teaching staff paid salaries in Moyo( 23), Metu(17), Laropi( 12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 3,735 Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS ( 438)in Metu Sub-county, 1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 Board of Governor's meeting attended

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	701,508	560,491	80%	175,145	126,697	72%
Conditional Grant to PAF monitoring	848	636	75%	212	212	100%
Locally Raised Revenues	25,862	0	0%	6,466	0	0%
Unspent balances – Other Government Transfers	928	928	100%	0	0	
Other Transfers from Central Government	380,711	308,838	81%	95,178	62,070	65%
Multi-Sectoral Transfers to LLGs	180,461	207,334	115%	45,115	47,297	105%
District Unconditional Grant - Non Wage	8,567	11,800	138%	2,142	6,800	317%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	94,131	30,956	33%	23,533	10,319	44%
<i>Development Revenues</i>	940,997	376,499	40%	235,249	103,197	44%
Roads Rehabilitation Grant	180,997	154,504	85%	45,249	64,006	141%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	240,383	195,002	81%	60,096	39,191	65%
Multi-Sectoral Transfers to LLGs	499,617	26,993	5%	124,904	0	0%
<b>Total Revenues</b>	<b>1,642,504</b>	<b>936,990</b>	<b>57%</b>	<b>410,394</b>	<b>229,895</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	701,508	460,260	66%	175,145	145,573	83%
Wage	94,131	37,467	40%	23,533	12,489	53%
Non Wage	607,377	422,793	70%	151,612	133,084	88%
<i>Development Expenditure</i>	940,997	140,178	15%	235,249	104,800	45%
Domestic Development	940,997	140,178	15%	235,249	104,800	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,642,504</b>	<b>600,437</b>	<b>37%</b>	<b>410,394</b>	<b>250,373</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100,232	14%			
<i>Development Balances</i>		236,321	25%			
Domestic Development		236,321	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>336,553</b>	<b>20%</b>			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,642,504,000 and the total cumulative revenue release was Uganda Shillings 936,990,000 (57%). While the department had quarter three budget of Uganda Shillings 410,394,000 and the actual receipt was Uganda Shillings 229,895,000 (56%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 47,297,000, Other Transfers from Central Government of Uganda Shillings 101,261,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,319,000, and Road rehabilitation of Uganda Shillings 64,006,000. The Department had total annual planned expenditure of Uganda Shillings 1,642,504,000, Uganda Shillings 600,437,000 (37%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 410,394,000 and the actual expenditure incurred was Uganda Shillings 256,373,000 (61%). The department had Uganda Shillings 336,031,000 (20%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process and the Road equipments were down

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

The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

resulted into delayed procurement process and the Road equipments were down

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	81	8
No. of people employed in labour based works (PRDP)	130	130
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	18	18
Length in Km of District roads maintained.	9	9
<b>Function Cost (US\$ '000)</b>	<b>1,476,264</b>	<b>525,699</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>166,240</b>	<b>74,738</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,642,504</b>	<b>600,437</b>

2 supervision visits conducted in all the 8 lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo, 3 National and Regional workshops attended in Gulu, 1 consultative visit conducted to Ministry of Works and Transport and Uganda Road Fund office in Kampala, 9 Roads and Engineering staff remunerated for 3 months, Community Access Road in 9 Lower Local Governments routinely and periodical maintained, Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, 78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement, Completion of Laropi -Palorinya road link

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,897	92,665	81%	28,474	27,737	97%
Conditional Grant to PAF monitoring	849	636	75%	212	212	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	70,220	89%	19,750	20,310	103%
Transfer of District Unconditional Grant - Wage	12,048	5,309	44%	3,012	1,715	57%
<i>Development Revenues</i>	844,441	718,701	85%	211,110	287,930	136%
Conditional transfer for Rural Water	792,485	676,490	85%	198,121	280,248	141%
Multi-Sectoral Transfers to LLGs	51,956	42,211	81%	12,989	7,682	59%
<b>Total Revenues</b>	<b>958,338</b>	<b>811,366</b>	<b>85%</b>	<b>239,585</b>	<b>315,667</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,897	92,485	81%	28,474	28,680	101%
Wage	12,048	5,309	44%	3,012	1,715	57%
Non Wage	101,849	87,176	86%	25,462	26,965	106%
<i>Development Expenditure</i>	844,441	170,573	20%	211,110	64,781	31%
Domestic Development	844,441	170,573	20%	211,110	64,781	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>958,338</b>	<b>263,058</b>	<b>27%</b>	<b>239,585</b>	<b>93,461</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		180	0%			
<i>Development Balances</i>		548,129	65%			
Domestic Development		548,129	65%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>548,308</b>	<b>57%</b>			

Water Department had Total Revenue Budget of Uganda Shillings 958,338,000 and the total cumulative revenue release was Uganda Shillings 811,366,000 (85%). While the department had quarter three budget of Uganda Shillings 239,585,000 and the actual receipt was Uganda Shillings 315,667,000 (132%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 27,992,000, Rural Water and Sanitation Conditional Grant of Uganda Shillings 280,248,000 PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 1,797,000.. District Rural Water Conditional Grant over performed due to more releases in third quarter. The Department had total annual planned expenditure of Uganda Shillings 958,338,000, Uganda Shillings 263,658,000 (27%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 239,585,000 and the actual expenditure incurred was Uganda Shillings 94,461,000 (39%). The department had Uganda Shillings 548,129,000 (65%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

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

The major reason was inadequate staffing to execute planned activities and slow response by Firms to whom award of projects have been done.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of water facility user committees trained (PRDP)	9	9
No. of supervision visits during and after construction	100	75
No. of water points tested for quality	150	30
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	150	1
No. of water points rehabilitated	19	0
No. of water pump mechanics, scheme attendants and caretakers trained	22	7
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	19	35
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	11
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	16	8
No. of deep boreholes rehabilitated	19	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>958,338</b>	<b>263,058</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>958,338</b>	<b>263,058</b>

6No regional Workshop attended in Lira & gulu, Contract ward and agreement document received from PDU, 1 Vehicle 3 Motorcycle Maintained, Inspection of functionality of WUCs done, Water sources inspected for quality, 1No DWSCC-meeting held, 26No Villages triggered in Metu sub-County, 20No geological survey done in all Sub-Counties, 2nd QTR report submitted to Ministry of Water & Environment, Verification to ascertain save water coverage done, 8No od Deep Well drilled, but 7No developed, 1No WWD celebrated in Metu Sub-County, 1No Sanitation week held, Salaries, Water Quality tested for selected boreholes and 45 supervision visits conducted in lower local governments of Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	235,926	142,870	61%	58,981	46,086	78%
Conditional Grant to PAF monitoring	848	424	50%	212	0	0%
Conditional Grant to District Natural Res. - Wetlands (	88,805	66,603	75%	22,201	22,201	100%
Locally Raised Revenues	6,000	51	1%	1,500	0	0%
Unspent balances – UnConditional Grants		79		0	0	
Multi-Sectoral Transfers to LLGs	24,032	20,914	87%	6,008	8,554	142%
District Unconditional Grant - Non Wage	17,227	8,780	51%	4,307	0	0%
Transfer of District Unconditional Grant - Wage	99,014	46,019	46%	24,753	15,331	62%
<i>Development Revenues</i>	58,225	0	0%	14,556	0	0%
LGMSD (Former LGDP)	48,525	0	0%	12,131	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
<b>Total Revenues</b>	<b>294,151</b>	<b>142,870</b>	<b>49%</b>	<b>73,538</b>	<b>46,086</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,926	98,288	42%	58,981	30,831	52%
Wage	113,172	60,124	53%	28,293	20,037	71%
Non Wage	122,754	38,164	31%	30,689	10,794	35%
<i>Development Expenditure</i>	58,225	0	0%	14,556	0	0%
Domestic Development	58,225	0	0%	14,556	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>294,151</b>	<b>98,288</b>	<b>33%</b>	<b>73,538</b>	<b>30,831</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,582	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,582</b>	<b>15%</b>			

Natural Resources and Environment Department had Total Revenue Budget of Uganda Shillings 294,151,000 and the total cumulative revenue release was Uganda Shillings 142,870,000 (49%). While the department had quarter three budget of Uganda Shillings 73,538,000 and the actual receipt was Uganda Shillings 46,086,000 (63%). The revenue receipts in quarter were from; , Multi Sectoral Tranfers of Uganda Shillings 8,554,000 , Natural Resources-Wetland of Uganda Shillings 22,201,000 , District Un Conditional Grant Wage of Uganda Shillings 15,333,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council. The Department had total annual planned expenditure of Uganda Shillings 294,151,000, Uganda Shillings 98,288,000 (33%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 73,538,000 and the actual expenditure incurred was Uganda Shillings 30,831,000 (42%). The department had Uganda Shillings 44,582,000 (15%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	6	0
No. of Agro forestry Demonstrations	4	1
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	16	27
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	1
No. of community women and men trained in ENR monitoring (PRDP)	2	24
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	9	11
No. of new land disputes settled within FY	16	0
<b>Function Cost (US\$ '000)</b>	294,151	98,288
<b>Cost of Workplan (US\$ '000):</b>	<b>294,151</b>	<b>98,288</b>

6 staff salary paid for the months January, February and March; 1 workshop attended in Arua on dissemination of the National Climate Change mainstreaming guidelines;

Office activities, Routine monitoring and inspection of wetlands conducted in the 8 sub-counties, Data collectors for Environment Action Planning for Lefori and Aliba trained

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	290,418	132,448	46%	72,605	41,062	57%
Conditional Grant to Functional Adult Lit	15,919	11,940	75%	3,980	3,980	100%
Conditional Grant to PAF monitoring	848	636	75%	212	212	100%
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	12,685	647	5%	3,171	0	0%
Unspent balances – Other Government Transfers	603	603	100%	151	0	0%
Multi-Sectoral Transfers to LLGs	92,808	31,915	34%	23,202	9,351	40%
District Unconditional Grant - Non Wage	16,068	4,700	29%	4,017	0	0%
District Equalisation Grant	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	100,618	45,356	45%	25,154	15,302	61%
<i>Development Revenues</i>	155,591	107,478	69%	38,898	41,532	107%
LGMSD (Former LGDP)		6,635		0	3,078	
Multi-Sectoral Transfers to LLGs	155,591	100,843	65%	38,898	38,454	99%
<b>Total Revenues</b>	<b>446,009</b>	<b>239,926</b>	<b>54%</b>	<b>111,502</b>	<b>82,594</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	290,418	129,276	45%	72,605	37,890	52%
Wage	170,733	75,126	44%	42,683	24,653	58%
Non Wage	119,685	54,150	45%	29,921	13,237	44%
<i>Development Expenditure</i>	155,591	100,842	65%	38,898	38,454	99%
Domestic Development	155,591	100,842	65%	38,898	38,454	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>446,009</b>	<b>230,118</b>	<b>52%</b>	<b>111,502</b>	<b>76,344</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,172	1%			
<i>Development Balances</i>		6,636	4%			
Domestic Development		6,636	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,807</b>	<b>2%</b>			

Community Based Services had a total annual revenue budget of Uganda Shillings 446, 009,000 and actual cumulative release was of Uganda Shillings 239,926,000 (54%) was disbursed. The department had quarter three revenue budget of Uganda Shillings 111,502,000 and Uganda Shillings 82,594,000 (74%) was the actual receipt. There was under performance of Multi Sectoral transfers to Lower Local Government recurrent. The planned annual expenditure was Uganda Shillings 446,009,000 and the cumulative expenditure incurred was Uganda Shillings 230,118,000 (52%). The planned quarter three expenditure was Uganda Shillings 111,502,000 and Uganda Shilling 76,344,000 (68%) was actually spent. The unspent balance of Uganda Shilling 9,807,000 (2%). All were spent

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

Late release of funds hampered activities implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	9
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	800	800
No. of children cases ( Juveniles) handled and settled	10	8
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	1	2
No. of women councils supported	9	9
<b>Function Cost (US\$ '000)</b>	<b>446,009</b>	<b>230,118</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>446,009</b>	<b>230,118</b>

Three departmental meetings held, one quarter stakeholders coordination meeting held and one PAF monitoring meeting conducted. Three Babies from babies home were resettled with their families in Arua. Supported nine ACDOs on their routine activities in the sub counties of Aliba, Gimara, Itula, Laropi, Lefori, Dufile, Metu, Moyo and MTC. 800 FAL learners trained on various skills and 8 B/b procured for FAL centres; One FAL quarterly review meeting conducted; One technical backstopping supervision done by Gender officer to sub counties; 5 Juvinale cases registered in the magistrate court of law; 200 OVC cases registered and handled. 5 disputes settled.

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,231	94,736	46%	51,558	19,412	38%
Conditional Grant to PAF monitoring	7,658	4,896	64%	1,915	1,491	78%
Locally Raised Revenues	38,862	28,310	73%	9,716	1,560	16%
Multi-Sectoral Transfers to LLGs	26,214	19,707	75%	6,553	4,360	67%
District Unconditional Grant - Non Wage	68,760	9,121	13%	17,190	945	5%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	54,737	32,703	60%	13,684	11,056	81%
<i>Development Revenues</i>	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>208,631</b>	<b>94,736</b>	<b>45%</b>	<b>52,158</b>	<b>19,412</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,231	94,247	46%	51,558	18,923	37%
Wage	54,737	32,702	60%	13,684	11,056	81%
Non Wage	151,495	61,545	41%	37,874	7,867	21%
<i>Development Expenditure</i>	2,400	0	0%	600	0	0%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>208,631</b>	<b>94,247</b>	<b>45%</b>	<b>52,158</b>	<b>18,923</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		489	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>489</b>	<b>0%</b>			

District Planning Unit had Total Revenue Budget of Uganda Shillings 208,631,000 and total cumulative revenue release was Uganda Shillings 94,736,000 (45%). While the department had quarter three budget of Uganda Shillings 52,158,000 and the actual receipt was Uganda Shillings 19,412,000 (37%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 1,560,000, District Un Conditional Grant Non Wage of Uganda Shillings 945,000, Multi Sectoral Transfers of Uganda Shillings 4,360,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 1,491,000 and District Un Conditional Grant Wage of Uganda Shillings 11,056,000. The unit had total annual planned expenditure of Uganda Shillings 208,631,000, Uganda Shillings 94,247,000 (45%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 52,158,000 and the actual expenditure incurred was Uganda Shillings 18,923,000 (36%). The department had Uganda Shillings 489,000 (0%) as un spent balance

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

Funds were released late

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	6	6
<b>Function Cost (UShs '000)</b>	208,631	<b>94,247</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,631</b>	<b>94,247</b>

3 Staff remunerated for three months, 3 District Technical Planning meetings were held and minutes produced, 5 National and Regional workshops and trainings attended (1 in Kampala, 2 in Arua and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 Quarterly performance report produced and submitted to MFPED and extracts to line Ministries, Quaterly, 2 Standing committee , Projects under LGMSD cofinanced,

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,266	51,308	57%	22,567	17,741	79%
Conditional Grant to PAF monitoring	3,057	2,293	75%	764	764	100%
Locally Raised Revenues	18,386	1,350	7%	4,597	0	0%
Multi-Sectoral Transfers to LLGs	23,394	20,141	86%	5,849	7,148	122%
District Unconditional Grant - Non Wage	12,000	6,695	56%	3,000	2,195	73%
Transfer of District Unconditional Grant - Wage	33,429	20,829	62%	8,357	7,633	91%
<i>Development Revenues</i>	8,226	0	0%	2,057	0	0%
Multi-Sectoral Transfers to LLGs	8,226	0	0%	2,057	0	0%
<b>Total Revenues</b>	<b>98,492</b>	<b>51,308</b>	<b>52%</b>	<b>24,623</b>	<b>17,741</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,266	47,160	52%	22,567	16,611	74%
Wage	50,369	35,995	71%	12,592	12,688	101%
Non Wage	39,897	11,165	28%	9,975	3,923	39%
<i>Development Expenditure</i>	8,226	0	0%	2,057	0	0%
Domestic Development	8,226	0	0%	2,057	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>98,492</b>	<b>47,160</b>	<b>48%</b>	<b>24,623</b>	<b>16,611</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,148	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,148</b>	<b>4%</b>			

Internal Audit had Total Revenue Budget of Uganda Shillings 98,492,000 and cumulative release was Uganda Shillings 51,308,000 (52%). While the department had quarter three budget of Uganda Shillings 24,623,000 and the actual receipt was Uganda Shillings 17,741,000 (72%). The revenue receipts in quarter were from; District Un Conditional Grant of Uganda Shillings 2,195,000, and PAF Monitoring and Accountability Funds of Uganda Shillings 764,000 and Multi Sectoral Transfers of Uganda Shillings 7,148,000. Multi sectoral Transfers under performed due to mless releases in Urban Un Conditional Wage. Out of the total planned annual expenditure of Uganda Shillings 98,492,000, Uganda Shillings 47,160,000 (48%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 24,623,000 and the actual expenditure incurred was Uganda Shillings 16,611,000 (67%). The department had Uganda Shillings 4,148,000 (4%) as unspent balance due to late release of the funds

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

The funds were not transfered timely and when they are transferred no publicity to inform the departments about the transfer.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 539** Moyo District**2014/15 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	17	9
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015
<b><i>Function Cost (UShs '000)</i></b>	98,492	<b><i>47,160</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,492</b>	<b>47,160</b>

09 District Departments audit conducted, 03 District Staff remunerated for 03 months.

**Vote: 539** Moyo District

**2014/15 Quarter 3**

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**Vote: 539** Moyo District**2014/15 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, and NRM Anniversary), 2 Lawful District Council decisions or resolutions implim

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 6 National and regional workshops, seminars and meetings aattended in Kampala, in Arua, in Gulu, Masaka, Masindi and Hoima One vehicle serviced and mainta

General Staff Salaries		24,532
Incapacity, death benefits and funeral expenses		600
Advertising and Public Relations		928
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		501
Printing, Stationery, Photocopying and Binding		616
Small Office Equipment		431
Bank Charges and other Bank related costs		321
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		780
Consultancy Services- Short term		315
Travel inland		15,509
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,500
Maintenance – Other		950
Donations		1,492
Wage Rec't:	28,709	24,532
Non Wage Rec't:	34,927	24,943
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,636</b>	<b>49,475</b>

**Output: Human Resource Management**

**Vote: 539** Moyo District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	15 support staff remunerated for 12 months, 30 pension files completed and submitted to MoPS for benefits., 3 reports on payroll generated, 1 meeting held with pensioners,	3 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff appraised and appraisal forms
Contract Staff Salaries (Incl. Casuals, Temporary)		9,720
Allowances		1,125
Pension and Gratuity for Local Governments		240
Printing, Stationery, Photocopying and Binding		515
Travel inland		9,337
Fuel, Lubricants and Oils		2,857
Maintenance - Vehicles		885
Wage Rec't:		
Non Wage Rec't:	12,740	24,679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,740</b>	<b>24,679</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	12 (76 Head teachers, 43 in charge health centres, Capacity Needs Assessment and Human Resource Data up date carried in 129 work stations.)	7 (District Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
Staff Training		23,533
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,502	23,533
Donor Dev't:		
<b>Total</b>	<b>21,502</b>	<b>23,533</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Printing, Stationery, Photocopying and Binding		300

**Vote: 539** Moyo District**2014/15 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)
<b>1a. Administration</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>300</b>
<b>Output: Public Information Dissemination</b>		
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, Quarterly press conferences organized and reported	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,
Printing, Stationery, Photocopying and Binding		367
Telecommunications		170
Wage Rec't:		
Non Wage Rec't:	2,000	537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>537</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored	Not achieved
Allowances		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	0 (Not implemented)
No. of monitoring reports generated	1 (1 Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
Allowances		0

**Vote: 539** Moyo District**2014/15 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)
No. of monitoring visits conducted	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	3 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
Non Standard Outputs:	3 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Finance	3 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Finance
Allowances		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,442
Telecommunications		0
Travel inland		870
Fuel, Lubricants and Oils		2,760
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,266	6,072
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,266</b>	<b>6,072</b>
<b>Output: Records Management</b>		

**Vote: 539** Moyo District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 500 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala	One consultative visit conducted to Ministry of Local Government and Lower Local Governments supported in Record Keeping
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		100
Telecommunications		0
Travel inland		62
Maintenance – Machinery, Equipment & Furniture		550
Wage Rec't:		
Non Wage Rec't:	2,250	1,262
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>1,262</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	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	2 pre bid meetings organized, 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
Allowances		705
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		4,160
Telecommunications		30
Travel inland		2,069
Fuel, Lubricants and Oils		304
Wage Rec't:		
Non Wage Rec't:	4,273	7,268
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,273</b>	<b>7,268</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)

**Vote: 539** Moyo District**2014/15 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)
<b>1a. Administration</b>		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed ( The works at roofing level)
<i>Residential buildings (Depreciation)</i>		5,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,571	5,116
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,571</b>	<b>5,116</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0	0 (Not planned)
No. of motorcycles purchased	0	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))
Non Standard Outputs:		Not planned
<i>Transport equipment</i>		174,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	174,625
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>174,625</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0	10 (Procured but payment not effected)
Non Standard Outputs:		Procured in Quarter one
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,238	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,238</b>	<b>0</b>

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)
Non Standard Outputs:	20 staff remunerated for 12 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 1 National and Regional workshop attended in Kampala, Arua, Gulu and Lira , 1 supervision visit conducted in sub-c	20 staff remunerated for 3 months, , One vehicle serviced in Kampala, 1 Staff meeting held, and staff motivation enhanced, 2 Consultative visits conducted to Ministry of Finance, Planning and Economic Development, 2 National and Regional Workshops and Se
<i>General Staff Salaries</i>		21,918
<i>Allowances</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		355
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		2,613
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		163
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		30,179
<i>Telecommunications</i>		375
<i>Electricity</i>		346
<i>Travel inland</i>		4,685
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		185
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	21,918	21,918
<i>Non Wage Rec't:</i>	38,719	39,711
<i>Domestic Dev't:</i>	1,936	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,573</b>	<b>61,629</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7500000 (District Head Quarters and Moyo subcounty,)	6546000 (District Head Quarters and Moyo subcounty,)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	139000 (Moyo, Laropi, and Gimara Sub-counties)
Value of Other Local Revenue Collections	135000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	218174000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)

**Vote: 539** Moyo District**2014/15 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)
<b>2. Finance</b>		
Non Standard Outputs:	1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		9,190
Telecommunications		80
Travel inland		2,871
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,198	12,141
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,198</b>	<b>12,141</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (District Head Quarters)
Non Standard Outputs:	Not Planned	Not Planned
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	3,310	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,310</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submit	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile,
Allowances		185

**Vote: 539** Moyo District**2014/15 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)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,274	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,274</b>	<b>2,613</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,447
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		150
<i>Information and communications technology (ICT)</i>		225
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,415	2,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,415</b>	<b>2,782</b>

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

**Vote: 539** Moyo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Council minute produced and circulated., 3 committee reports produced ( 2 for each committee) and circulated. 2 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief A	Four Workshops and seminars attended in Arua, Lira, and Kampala one office equipment procured
<i>Welfare and Entertainment</i>		484
<i>Printing, Stationery, Photocopying and Binding</i>		648
<i>Travel inland</i>		636
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Small Office Equipment</i>		915
<i>Bank Charges and other Bank related costs</i>		309
<i>General Staff Salaries</i>		8,384
<i>Wage Rec't:</i>	8,384	8,384
<i>Non Wage Rec't:</i>	3,970	2,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,355</b>	<b>11,377</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 2 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 2 Pre-bid meetings held and clarificat	1 District Contracts Committee meeting held minutes produced and circulated. 1 Adhoc Evaluations meeting held. Reports produced and circulated. 10 projects awarded to contractors and suppliers.
<i>Welfare and Entertainment</i>		144
<i>Telecommunications</i>		85
<i>Travel inland</i>		42
<i>Allowances</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>1,281</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 District Service Commission meetings held at District headquarter, 60 staff recruited, 50 confirmed, 21 promoted, 10 disciplined and 10 study leave granted	2 District Service Commission meetings held and 2 workshops and seminars attended in Kampala
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**Vote: 539** Moyo District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		4,200
<i>Advertising and Public Relations</i>		90
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Telecommunications</i>		280
<i>Travel inland</i>		5,894
<i>Maintenance – Other</i>		500
<i>Welfare and Entertainment</i>		1,408
<i>Printing, Stationery, Photocopying and Binding</i>		1,590
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	6,545	13,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,676</b>	<b>18,462</b>

**Output: LG Land management services**

No. of Land board meetings	2 (District Local Government Head Quarters)	1 (District Local Government Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Aliba (1), Gimara (1), Moyo (5), Moyo Town Council 14), Lefori (0), Metu (1), Itula (1), Dufile (1) and Laropi (1))	15 (Aliba , Gimara , Moyo Moyo Town Council , Lefori , Metu Itula , Dufile and Laropi)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		90
<i>Travel inland</i>		1,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>2,360</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	5 (5 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	4 (4 Auditor General's queries reviewed at Moyo District Local Government Headquarters)
No. of LG PAC reports discussed by Council	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		875

**Vote: 539** Moyo District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		30
<i>Travel inland</i>		2,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,014</b>	<b>3,365</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 ordinary and 1 extra ordinary council meetings held and minutes produced. 3 District Executive committee meeting held and minutes produced 3 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Govern	3 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated., 16 workshops, seminars and meetings attended in Arua, Gulu, Lira, Mbale and Kampala
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		652
<i>Subscriptions</i>		0
<i>Telecommunications</i>		410
<i>General Staff Salaries</i>		24,336
<i>Allowances</i>		6,759
<i>Travel inland</i>		17,072
<i>Fuel, Lubricants and Oils</i>		942
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	31,637	24,336
<i>Non Wage Rec't:</i>	36,279	25,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,916</b>	<b>50,171</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	3 (District Headquarters)	0 (Not implemented)
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**Vote: 539** Moyo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee
Allowances		0
Workshops and Seminars		0
Consultancy Services- Short term		10,354
Wage Rec't:		
Non Wage Rec't:	7,158	10,354
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,158</b>	<b>10,354</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 Standing Committee meetings held ( 2 for Finance and social services each	2 Standing Committee meetings held ( 1 for Finance and social services each minutes produced and circulated, Business Committee meetings held.
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	10,545	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,545</b>	<b>0</b>

**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	0 (Not planned)	0 (Not planned)
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.	Not planned
General Staff Salaries		0

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	35,274	0
Non Wage Rec't:		
Domestic Dev't:	989	
Donor Dev't:		
<b>Total</b>	<b>36,262</b>	<b>0</b>

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

## Non Standard Outputs:

1 Quarterly supervision and Technical backstopping visit made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laro

Supervision of restocking program (anima distribution to beneficiaries) in sub counties of Laropi (52) , Metu (78) & Moyo (65).Selection of beneficiaries for bull scheme under restocking program. Motivation of support staff and routine office activities c

General Staff Salaries		34,588
Allowances		207
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		5,227
Computer supplies and Information Technology (IT)		75
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		715
Small Office Equipment		53
Bank Charges and other Bank related costs		224
Telecommunications		100
Travel inland		2,844
Fuel, Lubricants and Oils		1,484
Maintenance - Civil		0
Maintenance - Vehicles		1,422
Maintenance – Other		150
Conditional transfers to Agric. Ext Salaries		0
Wage Rec't:	40,262	34,588
Non Wage Rec't:	5,763	7,373
Domestic Dev't:	13,250	5,227
Donor Dev't:		
<b>Total</b>	<b>59,275</b>	<b>47,188</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

**Vote: 539** Moyo District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted(9) Refresher training workshop for 50 extension workers(service providers CBFS) conducted  Assorted equipments,agro chemicals & r	1 Crop protection activity conducted, 1 demonstration, 1 consultative visit to MAAIF. 9 Disease surveillance made in all the sub counted
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		70
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		0
Telecommunications		62
Medical and Agricultural supplies		3,550
Travel inland		1,109
Fuel, Lubricants and Oils		1,012
Maintenance - Vehicles		468
Maintenance – Other		70
Wage Rec't:		
Non Wage Rec't:	3,003	2,866
Domestic Dev't:	3,284	3,550
Donor Dev't:		
<b>Total</b>	<b>6,287</b>	<b>6,416</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	300 (In all the 8 sub counties and 1 Town council)	1185 (252 cattle,273 shoats, 660 pigs)
No of livestock by types using dips constructed	30000 (Cattle sprayed/ dipped Goats & Sheep sprayed Pigs sprayed)	9466 (Cattle 5,205, Shoats 3,259 & Pigs 1,002. in all the sub counties)
No. of livestock vaccinated	15000 (Poultry , Goats Pets in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	12644 (823 cattle (Moyo 372, Itula 412) . Poultry in Moyo sub county & MTC). Vaccinations in cattle were against BQ , that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis (11,821))
Non Standard Outputs:	1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.	1 visits were made to MAAIF & OPM, ABC. 3 epidemiological reports submitted. , routine office activities coordinated. 5 Sensitization Talk Shows; 3 On FMD With Support From EA. 2 Dip community meetings
Allowances		0
Computer supplies and Information Technology (IT)		83
Printing, Stationery, Photocopying and Binding		0

**Vote: 539** Moyo District**2014/15 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)
<b>4. Production and Marketing</b>		
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		2,840
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		1,434
<i>Maintenance - Vehicles</i>		255
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,922	2,222
<i>Domestic Dev't:</i>	5,750	2,840
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,672</b>	<b>5,062</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	0 (Pushed to quarter 4)
No. of fish ponds constructed and maintained	0 (Planned for quarter 2)	0 (pushed to quarter 4)
Non Standard Outputs:	5 mobilisation meetings, 15 supervisory visit, 3 data reports compiled and submitted, 2 consultative visit	5 mobilisation meetings, 10 supervisory visit, 3 data reports compiled and submitted, 2 consultative visit
<i>Allowances</i>		144
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		30
<i>Travel inland</i>		681
<i>Fuel, Lubricants and Oils</i>		1,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,890	2,186
<i>Domestic Dev't:</i>	7,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,890</b>	<b>2,186</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	125 (tsetse traps maintained)	188 (Deployment of tsetse monitoring traps to collect data on tsetse situation (Aliba 14, Gimara 30, Itula 40, Laropi 12, Metu 26, Moyo 30, Lefori 35 & Dufile 11))

**Vote: 539** Moyo District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed	Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed. Tsetse control traps maintained (250). Livestock (cattle) sprayed with deltamethrin ins
<i>Allowances</i>		1,070
<i>Telecommunications</i>		25
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		718
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,828	2,523
<i>Domestic Dev't:</i>	4,048	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,876</b>	<b>2,523</b>

**Output: Support to DATICs**

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained., Building and equipments at the A	Maintenance of Orange orchard, maintenance of vehicle. Payment of contract staff wages for four people.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		825
<i>Maintenance - Civil</i>		966
<i>Maintenance - Vehicles</i>		220
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,397	2,245
<i>Domestic Dev't:</i>	16,347	966
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,744</b>	<b>3,211</b>

**Function: District Commercial Services**

**Vote: 539** Moyo District**2014/15 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***1. Higher LG Services***Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	0 (not done due to conflict at the border)
No of awareness radio shows participated in	3 (Talkshow on Voice of the Nile in Moyo Sub-county)	1 (1 Enterprise development support supervision and awraeness done)
No of businesses inspected for compliance to the law	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (Not done)
No of businesses issued with trade licenses	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (not done in the quarter)
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	Cooperative Mobilisation & out reach services monthly data collection in SACCOS
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	772	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>772</b>	<b>480</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (Radio Talkshow)	1 (enterprise development support supervision for SMEs)
No of businesses assisted in business registration process	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (Not done in the quarter)
No. of enterprises linked to UNBS for product quality and standards	1 (Gimara, Moyo Town Council and Moyo)	0 (Not done in the quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	70	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Aliba (1), Moyo Town Council (1))	4 (Metu, Itula, Laropi & Lefori)
No of cooperative groups supervised	4 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	16 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))

**Vote: 539** Moyo District**2014/15 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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	2 (Aliba (1), Moyo Town Council (1))	4 (Metu (Pajakiri), Itula (Palorinya), Laropi (Gbalala) & Lefori (Greere))
Non Standard Outputs:	Not planned	Not planned
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	250	570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>570</b>

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

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo) 12 technical	0 Village Health Team trained on their roles and responsibilities. 1 consultative visits conducted to Ministry of Health. 1 support supervision visits conducted to Health Sub Districts ( Obongi & West Moyo). 1 technical support supervision conducted t
Medical and Agricultural supplies		0
Travel inland		4,855
Fuel, Lubricants and Oils		1,574
Maintenance - Vehicles		438
Transfers to Government Institutions		207,525
General Staff Salaries		737,710
Workshops and Seminars		0
Welfare and Entertainment		261
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		181
Telecommunications		820
Wage Rec't:	689,074	737,710
Non Wage Rec't:	12,226	8,379
Domestic Dev't:	5,579	0
Donor Dev't:	139,208	207,525
<b>Total</b>	<b>846,087</b>	<b>953,615</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 quarterly Social mobilization and advocacy meeting held  
 1 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,1 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water a

1 quarterly social mobilization and advocacy meetings conducted.  
 0 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs.  
 0 quarterly bacteriological water quality analysis conducted and report submitted to Minist

Welfare and Entertainment		3,196
Printing, Stationery, Photocopying and Binding		1,085
Telecommunications		0
Travel inland		2,055
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	708	0
Domestic Dev't:	45,004	6,336
Donor Dev't:		
<b>Total</b>	<b>45,712</b>	<b>6,336</b>

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

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	64 (Moyo General hospital in Moyo Town Council.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (Moyo general hospital in Moyo Town Council)	835 (Moyo General hospital in Moyo Town Council.)
No. and proportion of deliveries in the District/General hospitals	250 (Moyo general hospital in Moyo Town Council)	221 (Moyo General hospital in Moyo Town Council.)
Number of total outpatients that visited the District/ General Hospital(s).	14000 (Moyo general hospital in Moyo Town Council)	10833 (Moyo General hospital in Moyo Town Council.)
Non Standard Outputs:	Not planned	Not planned

LG Conditional grants		32,793
Wage Rec't:		0
Non Wage Rec't:	32,835	32,793
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,835</b>	<b>32,793</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	250 (Fr Bilbao (80), Moyo Mission(170),)	437 (Fr Bilbao HC III and Moyo Mission HC III.)
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# Vote: 539 Moyo District

# 2014/15 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	8150 (Lama HC II (300), Erepi HC II(400), Fr Bilbao HC III (300), Moyo Mission HC III(3,500), Kali HC II(250), Ibakwe HC II(300) and Belameling HC II(400))	5879 (Iboa HC II; Erepi HC II; Fr Bilbao HC III; Moyo Mission HC III; Kali HC II; Ibakwe; and Belameling HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Moyo Mission (250), Fr Bilbao ( 150))	42 (Fr Bilbao HC III and Moyo Mission HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (Moyo Mission (40), Lama (20), Belameling (20), Erepi (20), Ibakwe (15), Fr. Bilbao (35), Kali (30))	113 (Moyo Mission HC III; Lama HC II; Belameling HC II; Erepi HC II; Ibakwe HC II; Fr. Bilbao HC III and Kali HC II.)
Non Standard Outputs:	Not planned	Not planned.
<i>Conditional transfers for 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
<b>Total</b>	<b>14,487</b>	<b>14,486</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Dufile (70), Laropi (80), Metu ( 150), Moyo (80), MTC (25), Lefori( 160) , Itula (110), Gimara (110), Aliba (60))	462 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
%age of approved posts filled with qualified health workers	75 (DHO 's Office)	64 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC( 16) , Metu (60), Laropi (28), Dufile ( 28))	402 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi ;and Dufile subcounties.)
No.of trained health related training sessions held.	129 (Dufile (8),Metu (19), Laropi (8), Moyo (18),Lefori (8),MTC (7), Itula (18),Gimara (15), Aliba (8))	18 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
Number of outpatients that visited the Govt. health facilities.	83250 (Dufie ( 625,0),Laropi ( 6,500), Metu( 18,7500), Moyo (13,5000), Lefori( 15,000), Itula (7,500), Gimara (9,000), Aliba( 5,250), MTC ( 1,500))	59487 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
%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))	0 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)
No. of children immunized with Pentavalent vaccine	3500 (Dufile (250), Laropi (300), Metu (600), Moyo (650), Moyo Town Council (250), Lefori (750), Aliba (300), Gimara (350) and Itula (300))	986 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)
Number of inpatients that visited the Govt. health facilities.	2390 (Dufile (200),Laropi ( 250),Metu (30), Moyo (100),Lefori (450), Itula (100), Gimara (550), Aliba (150), MTC (80))	1656 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
Non Standard Outputs:	Not planned	Not planned.
<i>Conditional transfers for PHC- Non wage</i>		31,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,501	31,208
<i>Domestic Dev't:</i>	0	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:	0	0
<b>Total</b>	<b>33,501</b>	<b>31,208</b>

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

Non Standard Outputs:	District Health Office Resource Centre renovation completed and electronic learning established, 4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated	Renovation of District Health Office Resource Centre, stores, old office completed, 4 stance drainable latrine block completed, construction of Aya HC II and Malanga HC II OPD blocks at finishing stages, rehabilitation of 2 hand Pump Boreholes in DHO compl
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Non Residential buildings (Depreciation)		51,718
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	51,718
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>51,718</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	1 (Maternity/General ward at lefori sub county wall completed.)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)

Non Standard Outputs:	Not planned	Not planned.
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Non Residential buildings (Depreciation)		29,022
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,750	29,022
Donor Dev't:		0
<b>Total</b>	<b>43,750</b>	<b>29,022</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (OPD Constructed at Aya HC II)	1 (Construction of OPD block at Aya HC II contract at finishing stage.)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not planned.

Non Residential buildings (Depreciation)		25,792
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	25,792
Donor Dev't:		0

**Vote: 539** Moyo District**2014/15 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**

<i>Total</i>	26,250	25,792
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**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (OPD constructed at Malanga Health Centre II in Aliba Sub-county)	1 (Construction of OPD block at Malanga HC II at roofing stage.)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not planned.
<i>Non Residential buildings (Depreciation)</i>		3,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	3,560
<i>Donor Dev't:</i>		0
<i>Total</i>	26,250	3,560

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

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54),Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))
No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54),Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))
Non Standard Outputs:	Not Planned	Not planned
<i>General Staff Salaries</i>		955,712
<i>Wage Rec't:</i>	1,073,376	955,712
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,073,376	955,712

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

No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31551 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54),Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))
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# Vote: 539 Moyo District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils sitting PLE	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1631 (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)
No. of Students passing in grade one	82 (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)	82 (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)
No. of student drop-outs	75 (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)	300 (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)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		75,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,319	75,835
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,319</b>	<b>75,835</b>

### 3. Capital Purchases

#### Output: PRDP-Classroom construction and rehabilitation

**Vote: 539** Moyo District**2014/15 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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	1 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	6 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)
No. of classrooms constructed in UPE	1 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	6 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		97,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,166	97,896
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,166</b>	<b>97,896</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)
No. of latrine stances constructed	5 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)
Non Standard Outputs:	Not Planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		80,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	80,940
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,000</b>	<b>80,940</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	3 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	10 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		33,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	33,903
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>33,903</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		24,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	24,340
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>24,340</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	27 (three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)	108 (72 three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (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	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	500 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	340 (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.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		177,913
<i>Wage Rec't:</i>	189,132	177,913
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>189,132</b>	<b>177,913</b>

**Vote: 539** Moyo District**2014/15 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***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)
Non Standard Outputs:	Not Planned	Not planned
<i>LG Conditional grants</i>		127,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,266	127,346
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>127,266</b>	<b>127,346</b>

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

No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)
No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		79,662
<i>Transfers to Government Institutions</i>		101,944
<i>Wage Rec't:</i>	131,451	79,662
<i>Non Wage Rec't:</i>	102,745	101,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>234,197</b>	<b>181,606</b>

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

**Vote: 539** Moyo District**2014/15 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)
<b>6. Education</b>		
Non Standard Outputs:	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu,	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu,
<i>General Staff Salaries</i>		15,166
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Welfare and Entertainment</i>		257
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Small Office Equipment</i>		165
<i>Bank Charges and other Bank related costs</i>		352
<i>Travel inland</i>		7,085
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	19,582	15,166
<i>Non Wage Rec't:</i>	9,061	9,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,643</b>	<b>24,534</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	9,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,200</b>	<b>9,041</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Moyo Marathon,MAYANK track	Moyo Marathon,MAYANK track
Travel inland		658
Wage Rec't:		
Non Wage Rec't:	3,500	658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>658</b>

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

Nil

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

Non Standard Outputs:	1 National and Regional workshop attended, 2 staff facilitated Continuous Professional Training in Kampala, 3 staff meetings conducted, 2 Consultative visits conducted to Ministry of Works and Transport, 1 District Road User Committee meeting conducted,	2 supervision visits conducted in all the 8 lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo, 3 National and Regional workshops attended in Gulu, 1 consultative visit conducted to Ministry of Works and Transport and U
Printing, Stationery, Photocopying and Binding		585
Small Office Equipment		289
Travel inland		4,175
General Staff Salaries		10,319
Allowances		0
Workshops and Seminars		1,000
Wage Rec't:	23,533	10,319
Non Wage Rec't:	10,300	6,049
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,833</b>	<b>16,367</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))
No. of Road user committees trained	81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not planned

Not planned

*Workshops and Seminars*

1,424

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,500

1,424

*Donor Dev't:***Total****2,500****1,424****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)

9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)

Non Standard Outputs:

Not planned

Not planned

*Conditional transfers for Road Maintenance*

51,540

*Wage Rec't:*

0

*Non Wage Rec't:*

54,637

51,540

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****54,637****51,540****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0 (Not planned)

0 (Not planned)

No. of bridges maintained

0 (Not planned)

0 (Not planned)

Length in Km of District roads routinely maintained

18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links)

18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links)

Non Standard Outputs:

78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement

78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement

*Conditional transfers for Road Maintenance*

35,856

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

64,858

35,856

*Donor Dev't:*

0

**Total****64,858****35,856****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0 (Not planned)

0 (Not planned)

Lengths in km of community access roads maintained

0 (Not planned)

0 (Not planned)

**Vote: 539** Moyo District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads maintained.	9 (Completion of Laropi to Palorinya Road Link)	9 (Completion of Laropi to Palorinya Road Link)
Non Standard Outputs:	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement
<i>Transfers to other govt. units</i>		67,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,987	67,520
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,987</b>	<b>67,520</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	1 Distrcit vehicle serviced amd maintained	1 Distrcit vehicle serviced and maintained
<i>Maintenance - Vehicles</i>		15,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,916	15,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,916</b>	<b>15,860</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (9) maintained and serviced at Engineering office. 2 motor graders, 1 wheel loader, 3 motor cycles, 2 pick ups
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		14,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,644	14,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,644</b>	<b>14,510</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		

**Vote: 539** Moyo District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:	1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers serviced, 1 quarterly report prepared and submitted to Ministry of Water and Environment, 2 National and Regional workshops, seminars and meetings attended,	1 vehicle Serviced, 6No regional Workshop attended, 1No Qtrly report prepared & submitted to the Ministry of Water & Environment, 1No DWSCC-meeting attended 1No computer serviced, Salaries of contract Workers paid, 1No sample of water from onyire borehol
<i>Telecommunications</i>		303
<i>Travel inland</i>		5,982
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,346
<i>General Staff Salaries</i>		1,715
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Bank Charges and other Bank related costs</i>		274
<i>Wage Rec't:</i>	3,012	1,715
<i>Non Wage Rec't:</i>	212	849
<i>Domestic Dev't:</i>	9,357	13,978
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,581</b>	<b>16,542</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	9 (9 User Committes trained and data collected , Refrer training conducted for Scheme management committes and water Quality tested for selected boreholes)	9 (9 User Committes trained and data collected , Refrer training conducted for Scheme management committes and water Quality tested for selected boreholes)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		400
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,531	2,810
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,531</b>	<b>2,810</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices	1 (District Head quarters and Sub-county head	1 (1 No radio announcement was run on Local
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**Vote: 539** Moyo District**2014/15 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)
<b>7b. Water</b>		
displayed with financial information (release and expenditure)	quarters)	FM station of TBS)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (1No DWSCC-meeting held for 2nd QTR)
No. of sources tested for water quality	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4))	1 (Onyire water source in Moyo Sub-County sample submitted to Lira & Entebe for analysis)
No. of water points tested for quality	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4))	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4))
No. of supervision visits during and after construction	25 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	45 (Aliba (9), Gimara (5), Itula (6) Dufile (5), Laropi (5) Lefori (5), Metu (5), Moyo (3) & MTC (2))
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	7 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (4), Laropi (0) and Dufile (3))	7 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (4), Laropi (0) and Dufile (3))
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	5 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	0 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		541
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

**Vote: 539** Moyo District**2014/15 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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,716	541
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,716</b>	<b>541</b>

**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	2 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	2 (Aliba (0) Gimara (0) , Itula (0) Lefori (0), Moyo (0) , Metu (2), Laropi (0), Dufile (0))
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	5 (Aliba (0), Gimara (0), Itula (0)Lefori (0, Moyo (0), Metu (2), Laropi, (0) Dufile (3))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0, Moyo (0), Metu (0), Laropi, (0) Dufile (0))
No. of water user committees formed.	5 (Aliba (0), Gimara (0), Itula (0)Lefori (0, Moyo (0), Metu (2), Laropi, (0) Dufile (3))	16 (Aliba (4), Gimara (1), Itula (1)Lefori (2), Moyo (1), Metu (3), Laropi, (2) Dufile (2))
No. of water and Sanitation promotional events undertaken	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	6 (1No Radio talk show on Local FM, 1No Drama show and Sanition Week was carried in Metu Sub-County, 26No Villages were triggered for ODF in Metu-Sub-County., 1No WWD celebrated in Metu)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		5,180
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,643	7,180
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,643</b>	<b>7,180</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties	26No villages Triggered with Community Led Total Sanitation Practice & 1No Hand washing campaign & sanitation week held in metu Sub-county where WWD was celebrated.Sub-counties
<i>Workshops and Seminars</i>		4,397
<i>Printing, Stationery, Photocopying and Binding</i>		1,409
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 539** Moyo District**2014/15 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,806</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Moyo Town Council)	0 (Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)
No. of deep boreholes drilled (hand pump, motorised)	4 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	8 (Aliba (0), Gimara (0), Itula (0) , Lefori (0) , Moyo (1, Metu 4), Laropi (2) , Dufile (1))
Non Standard Outputs:	Not Planned	Not Planned
<i>Other Fixed Assets (Depreciation)</i>		28,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,625	28,092
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,625</b>	<b>28,092</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)
Non Standard Outputs:	One Piped water system designed (GFS) for Laropi	Contract awarded, Agreement signed, Contractor reported to site & Mobilisation by the Contractor on good progress.
<i>Other Fixed Assets (Depreciation)</i>		2,498
<i>Wage Rec't:</i>		0

**Vote: 539** Moyo District**2014/15 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)
<b>7b. Water</b>		
Non Wage Rec't:		0
Domestic Dev't:	49,500	2,498
Donor Dev't:		0
<b>Total</b>	<b>49,500</b>	<b>2,498</b>

**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:

6 Staff salary paid at district for 12 months 1 National and Regional workshop attended in Kampala, Arua, gulu, Lira, One vehicle maintained and serviced four times, 1 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara,

6 staff salary paid for the months January, Febuary and March; 1 workshop attended in Arua on dissemination of the National Climate Change mainstreaming guidelines; Office activities

General Staff Salaries		15,331
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		110
Maintenance - Vehicles		0
Cleaning and Sanitation		0
Wage Rec't:	24,753	15,331
Non Wage Rec't:	2,479	110
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>27,232</b>	<b>15,441</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	1 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	0 (Not achieved)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

**Vote: 539** Moyo District**2014/15 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,750</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 Community leaders trained on wetland management (Moyo Sub county)	12 (Routine monitoring and inspection of wetlands conducted in the 8 sub-counties)
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county (3.901M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored , Computer maintained and operational and computer maintained and operati	Not achieved
<i>Allowances</i>		94
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		431
<i>Travel inland</i>		1,439
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,066	1,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,066</b>	<b>1,964</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty)	0 (Not achieved)
Non Standard Outputs:	One conslative visit to Ministry of Water and Environment Wetland Directorate and one Regional and National workshops attended	Not achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,475</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 539** Moyo District**2014/15 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)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	1 (mobilization of the community for clean energy promotion e.g. solar, energy saving devices, alternative energy sources charcoal briquettes)	0 (Not achieved)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)	24 (Data collectors for Environment Action Planning for Lefori and Aliba trained)
Non Standard Outputs:	One Environment conservation Inspection visit conducted and one quarterly Radio Talkshow conducted on Local FM Station in Moyo Town Council	Not achieved
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		4,720
Wage Rec't:		
Non Wage Rec't:	8,275	4,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,275</b>	<b>4,720</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (One quarterly monitoring and compliance surveys undertaken in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Laropi and Dufile)	1 (Workshop attended on energy mainstreaming in Arua by Ministry of Energy and Mineral Development)
Non Standard Outputs:	One National and Regional Workshop attended and one motorcycle maintained	No visits done; no motorcycle maintained
Travel inland		152
Maintenance - Vehicles		0
Wage Rec't:		

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,250	152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>152</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (One quarterly Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council)	0 (Not achieved)
Non Standard Outputs:	District State of Environment prepared and Environmental ordinances and bye laws formulated	Activity not implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,125</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi)	0 (Not achieved)
Non Standard Outputs:	1 Regional, National workshop attended and one quarterly consultative visit conducted to Ministry of Lands, Housing and urban Development	1 consultative visit to the ministry by the surveyor on training of physical planning committee of the district and followup contractor for physical planning of Obongi; 1 visit to the ministry by the land officer to submit minutes of DLB sitting
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>0</b>

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

**Vote: 539** Moyo District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 41 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Mini	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 1 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Mini
General Staff Salaries		15,302
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		169
Travel inland		950
Wage Rec't:	25,154	15,302
Non Wage Rec't:	1,881	1,119
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>27,035</b>	<b>16,421</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	4 (4 babies from Babies home were resettled with their families in Moyo Sub county (2) and Arua district (2))
Non Standard Outputs:	50 cases of domestic violence arbitrated , 2 Juvenile and other vulnerable children cases follow up in courts , 2 young parents supported with small income generating project	120 cases of domestic violence arbitrated, 5 Juvenile and other vulnerable children cases followed up in courts of law, 20 young parents supported with small income generation activities.
Travel inland		1,350
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		500
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	1,375	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>2,500</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	3 Children with chronic cases referred to Mbale Cure Hospital	One child referred to Remand home in Arua.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)
Non Standard Outputs:	1 quarterly support supervision visits conducted	1 quarterly support supervision visit conducted.  43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,528	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,528</b>	<b>1,008</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (Aliba, Gimara, Itula, Metu, Lefori, Moyo, Laropi, Moyo and Moyo Town Council)	800 (800 FAL learners have been cumulatively trained on various skills and knowledge to improve their livelihood and they will be sit for the proficiency test this quarter.)
Non Standard Outputs:	1 Coordination meeting conducted with MGLSD, 1 quarterly FAL and CDD review meetings held at the District Headquarters	Coordination meeting with MGLSD on FAL mapping  1 FAL quarterly coordination meeting done.
<i>Workshops and Seminars</i>		3,230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		330

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 3,980 3,560

Domestic Dev't:

Donor Dev't:

**Total** 3,980 3,560**Output: Gender Mainstreaming**

Non Standard Outputs:

technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..  
1 meeting with Community workers on gender based violence conducted

1 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..

Disseminate gender related issues to all sub county staff.

Travel inland 450

Wage Rec't:

Non Wage Rec't: 750 450

Domestic Dev't:

Donor Dev't:

**Total** 750 450**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

3 (Moyo, Aliba, Gimara, Itula, Lefori, Metu, Dufile, Laropi and Moyo Town Council)

5 (5 Juvenile cases registered in court of law at Moyo Chief Magistrate's court.)

Non Standard Outputs:

5 cases affecting vulnerable children followed up.

450 cases of OVC registered at district level and this was achieved through collaboration with other stakeholders.

Donations 0

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

**Total** 750 0**Output: Support to Youth Councils**

No. of Youth councils supported

9 (Moyo, Aliba, Gimara, Itula, Lefori, Metu, Dufile, Laropi and Moyo Town Council)

9 ( 1 Executive meetings held with youth members.)

Non Standard Outputs:

1 Support supervision visit conducted to youth trained organized by ZOA, CEFORD and ACAV

1 support supervision visit conducted to youth training organized by ZOA, and VSO in Moyo Technical Institute and DFI at Pamoti.

Workshops and Seminars 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 200

**Vote: 539** Moyo District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,523</b>	<b>1,200</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Moyo District Headquarters)	2 (2 assistive device provided and support given to disabled persons and other vulnerable groups identified in the district.)
Non Standard Outputs:	4 project proposals of disabled persons groups prepared, appraised and funded , 1 Quarterly follow visit conducted to Disabled groups implementing funded projects	7 groups of disabled persons supported in the sub counties of Moyo, Lefori, Metu, Laropi, Dufile and MTC.
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,530</b>	<b>1,300</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	9 (Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile supported.)
Non Standard Outputs:	1 Quarterly visit conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	One quarterly visit conducted to Women groups by district officials and no fund sent from the National Women Council on Income Generation Activities.
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,557</b>	<b>1,100</b>

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

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 (2 in Kampala, 2 in Arua, 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 1 Quarterly performance report produced and submitted to

5 National and Regional workshops and trainings attended (1 in Kampala, 2 in Arua and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 Quarterly performance report produced and submitted to MFPE and

General Staff Salaries		11,056
Computer supplies and Information Technology (IT)		40
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		1,125
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		900
Wage Rec't:	13,684	11,056
Non Wage Rec't:	13,648	2,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,332</b>	<b>13,481</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Moyo District Headquarters)	2 (Moyo District Headquarters)
Non Standard Outputs:	Not Planned	Not Planned
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	780	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>780</b>	<b>0</b>

**Output: Statistical data collection**

**Vote: 539** Moyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed  
Investment facility inventory data collected , analysed , 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments a

Not implemented

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,663	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,663</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:

Demographic / population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council

Not achieved

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	873	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>873</b>	<b>0</b>

**Output: Project Formulation**

Non Standard Outputs:

Public Investment Plan (project profiles) developed and printed

Not implemented

Printing, Stationery, Photocopying and Binding		0
Travel inland		0

**Vote: 539** Moyo District**2014/15 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)
<b>10. Planning</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,196</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Local Government Budget Framework Paper produced and with 45 copies distributed	Consultative meeting with Heads of Departments held District Planning and Budget Conference held
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		690
<i>Telecommunications</i>		0
<i>Travel inland</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,054</b>	<b>1,082</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis	Not achieved
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>468</b>	<b>0</b>
<b>Output: Operational Planning</b>		

**Vote: 539** Moyo District**2014/15 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)
<b>10. Planning</b>		
Non Standard Outputs:	9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council	Not implemented
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,475	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,475</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries	Not implemented
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,163	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,163</b>	<b>0</b>

**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 1 Quarterly Value for Money audit conducted 1 Quarterly Human Resource audit conducted 11 Departmental audits conducted on Quarterly Basis	3 Quarterly Human Resource audits conducted 11 Departmental audits conducted
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**Vote: 539** Moyo District**2014/15 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)
<b>11. Internal Audit</b>		
General Staff Salaries		7,633
Travel inland		0
Staff Training		695
Wage Rec't:	8,357	7,633
Non Wage Rec't:	2,574	695
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,931</b>	<b>8,328</b>

**Output: Internal Audit**

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 15 Government aided primary and 3 secondary schools including 2 tertiary institutions, auditing 12 health units and carrying out special investigations)	9 (District Departments audited)
Date of submitting Quarterly Internal Audit Reports	15/04/2015 (District Chairperson at District Headquarters)	15/04/2015 (District Chairperson at District Headquarters)
Non Standard Outputs:	Not planned	Not planned
Computer supplies and Information Technology (IT)		1,135
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,787	1,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,787</b>	<b>1,135</b>

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

Wage Rec't:	2,373,424	2,145,778
Non Wage Rec't:	734,115	734,115
Domestic Dev't:	731,262	731,262
Donor Dev't:		
<b>Total</b>	<b>3,818,680</b>	<b>3,818,680</b>

**Vote: 539** Moyo District**2014/15 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) , 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government Annual Performance report prepared and submitted to Ministry of Local Government and 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 ), 4 quarterly talkshows conducted on Local FM stations, 40 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, Local Government staff renumerated for 12 months	9 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 4 District legal cases attended one in Arua and 3 in Moyo , 23 National and regional workshops, seminars and meetings aattended in Kampala, in Arua, in G	0	Twice monthly movement of Chief Administrative Officer to Ministry of Public for staff salary payment has affected travel inland budget allocation
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**Expenditure**

211101 General Staff Salaries	114,835	65,824	57.3%
213002 Incapacity, death benefits and funeral expenses	2,000	1,300	65.0%
221001 Advertising and Public Relations	2,000	5,141	257.1%
221002 Workshops and Seminars	1,500	300	20.0%
221003 Staff Training	2,000	1,300	65.0%
221007 Books, Periodicals & Newspapers	1,001	640	63.9%
221009 Welfare and Entertainment	6,388	1,875	29.4%

**Vote: 539** Moyo District**2014/15 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
<b><i>1a. Administration</i></b>				
221011 Printing, Stationery, Photocopying and Binding	7,527	3,857	51.2%	
221012 Small Office Equipment	1,989	1,585	79.7%	
221014 Bank Charges and other Bank related costs	1,500	1,144	76.3%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	5,069	169.0%	
222001 Telecommunications	1,835	1,400	76.3%	
225001 Consultancy Services- Short term	3,000	9,985	332.8%	
227001 Travel inland	56,385	53,793	95.4%	
227004 Fuel, Lubricants and Oils	11,156	11,000	98.6%	
228002 Maintenance - Vehicles	18,543	10,071	54.3%	
228004 Maintenance – Other	921	950	103.1%	
282101 Donations	3,500	1,492	42.6%	
Wage Rec't:	114,835	Wage Rec't: 65,824	Wage Rec't: 57.3%	
Non Wage Rec't:	139,708	Non Wage Rec't: 110,903	Non Wage Rec't: 79.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>254,543</b>	<b>Total 176,726</b>	<b>Total 69.4%</b>	

**Output: Human Resource Management**

0 Frequent movement to Kampala for preparation and payment of salaries, delays in printing of payslips, and too much load

**Vote: 539** Moyo District**2014/15 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:	50 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. 2 follow up meetings held in each sub county on assessment of performance of heads of units. 50 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff renumarated for 12 months, 5 District Service Commission members gratuity paid	9 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff papraised and appraisal forms
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	33,640	175.2%
211103 Allowances	2,000	1,319	66.0%
212105 Pension and Gratuity for Local Governments	9,360	2,094	22.4%
221011 Printing, Stationery, Photocopying and Binding	7,600	1,959	25.8%
227001 Travel inland	9,000	19,637	218.2%
227004 Fuel, Lubricants and Oils	2,000	2,857	142.9%
228002 Maintenance - Vehicles	1,500	885	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,960	62,390	122.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,960</b>	<b>62,390</b>	<b>122.4%</b>

**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	Unskilled Human Resource Officer who can not adequately address Human
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	48 (5 staff sent for post graduate studies, 6 staff sent for skills development, 45 staff mentored on logics and OBT, 76 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management 100 management committees mentored in O&M and M& E. 25 newly recruited staff inducted. 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.)	27 (District Headquarters)	56.25	resource management issue
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Non Standard Outputs: Not planned N/A

**Expenditure**

221003 Staff Training	86,009	55,233	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	86,009	55,233	64.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,009</b>	<b>55,233</b>	<b>64.2%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	100.00	Poor attendance of duties and understaffing at sub-county level and inadequate monitoring of government facilities and projects and ineffective production department due restructuring of NAADS
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Non Standard Outputs: Not planned N/A

**Expenditure**

211103 Allowances	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	997	99.7%
227001 Travel inland	2,000	2,046	102.3%

**Vote: 539** Moyo District**2014/15 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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,043	<i>Non Wage Rec't:</i>	80.9%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,043</b>	<b>Total</b>	<b>80.9%</b>

**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, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	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 on Maternity Leave and activities being implemented by caretaker
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,410	367	26.0%
222001 Telecommunications	1,000	410	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	777	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	777	9.7%

**Output: Office Support services**

Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Trance of One Sub-project remitted and Sub-project completed	One CPMC training conducted for 5 participants, One vehicle serviced and monitoring visits conducted, One vehicle serviced and, domestic arrears for fuel and stationeries	0	Non release of funds for implementing planned activities
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**Expenditure**

211103 Allowances	<b>1,000</b>	2,254	225.4%
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**Vote: 539** Moyo District**2014/15 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>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,254	<i>Non Wage Rec't:</i>	225.4%
<i>Domestic Dev't:</i>	<b>14,666</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,666</b>	<b>Total</b>	<b>2,254</b>	<b>Total</b>	<b>14.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	100.00	Poor asset register maintainance ar all levels and operation
No. of monitoring reports generated	4 ( 4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	2 (Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	50.00	
Non Standard Outputs:	Not planned	One board off survey on assets, finance and stores conducted both at district and lower local government level		

**Expenditure**

211103 Allowances	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	1,000	1,880	188.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,880	129.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,880	129.3%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	16 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	3 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	18.75	Delayed procurement due to late preparation of bidding documents
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	7 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	58.33	
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Non Standard Outputs:	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared	9 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 9 monthly wage consumption reports prepared and submitted to Ministry of Finance		
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**Expenditure**

211103 Allowances	3,504	3,160	90.2%
221001 Advertising and Public Relations	2,000	1,660	83.0%
221008 Computer supplies and Information Technology (IT)	1,000	540	54.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	15,623	14,469	92.6%
222001 Telecommunications	1,000	675	67.5%
227001 Travel inland	8,000	6,830	85.4%
227004 Fuel, Lubricants and Oils	2,000	2,760	138.0%
228002 Maintenance - Vehicles	2,937	5,656	192.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,064	36,250	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,064</b>	<b>36,250</b>	<b>88.3%</b>

**Output: Records Management**

0	Understaffing and no substantive District Records Officer and inadequate
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**Vote: 539** Moyo District**2014/15 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:	Technical backstopping visits conducted to 72 schools and 43 health facilities on records management, 2,000 files for file movement procured and established, One filing cabinet procured, 4 consultative visits conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultative visit conducted to line ministries in Kampala, One consultative visit conducted to Mi
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,894	144.7%
221012 Small Office Equipment	500	490	98.0%
222001 Telecommunications	500	125	25.0%
227001 Travel inland	1,500	997	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	550	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	5,256	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,256</b>	<b>58.4%</b>

**Output: Procurement Services**

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 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	6 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated, 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	0	Lack of cooperation between the Procurement Unit, Understaffing and inadequate documentation and record management, inadequate secretarial services
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*Expenditure*

211103 Allowances	8,590	6,001	69.9%
221001 Advertising and Public Relations	9,000	8,750	97.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	14,591	291.8%
222001 Telecommunications	500	30	6.0%

**Vote: 539** Moyo District**2014/15 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**

227001 Travel inland	4,000	5,787	144.7%	
227004 Fuel, Lubricants and Oils	1,000	874	87.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,090	36,033	Non Wage Rec't:	115.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,090</b>	<b>36,033</b>	<b>Total</b>	<b>115.9%</b>

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

No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0	Delayed procurement process due late preparation of bidding documents and Contract signed in February 2015
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed ( The works at roofing level)		

**Expenditure**

231002 Residential buildings (Depreciation)	86,550	49,608	57.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,550	49,608	Domestic Dev't:	57.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,550</b>	<b>49,608</b>	<b>Total</b>	<b>57.3%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	100.00	The process has been completed and motor cycles already commissioned
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

231004 Transport equipment	180,000	174,625	97.0%	
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,000	Domestic Dev't:	174,625	Domestic Dev't:	97.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>174,625</b>	<b>Total</b>	<b>97.0%</b>

**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	10 (10 sets of furniture procured for District Planning Unit office ( 4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables)	10 (Procured but payment not effected)	100.00	The Supplier delivered the furniture late and payment was effected in Quarter Four
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Non Standard Outputs:	Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines	2 Mowing machines procured
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**Expenditure**

231005 Machinery and equipment	46,951	8,000	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,951	8,000	8.6%
Donor Dev't:		0	0.0%
Total	92,951	8,000	8.6%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)	#Error	Staff attrition due to resignations
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**Vote: 539** Moyo District**2014/15 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:	20 staff renumerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 4 National and Regional workshops attended in Kampala, Arua, Gulu and Lira , 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	20 staff renumerated for 9 months, one LGPAC meeting attended; One Exit meeting for 2013/2014 fy management letter attended; First quarter LGMSD report and acknowledgement for quarter one releases submitted; responses on Audit queries for 2012-2013 made to
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*Expenditure*

211101 General Staff Salaries	87,673	63,468	72.4%
211103 Allowances	1,100	978	88.9%
213002 Incapacity, death benefits and funeral expenses	600	100	16.7%
221007 Books, Periodicals & Newspapers	600	450	75.0%
221008 Computer supplies and Information Technology (IT)	4,200	3,280	78.1%
221009 Welfare and Entertainment	2,000	990	49.5%
221011 Printing, Stationery, Photocopying and Binding	8,350	5,363	64.2%
221012 Small Office Equipment	670	769	114.8%
221014 Bank Charges and other Bank related costs	2,000	979	48.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	86,857	45,179	52.0%
222001 Telecommunications	1,620	785	48.5%
223005 Electricity	13,545	13,075	96.5%
227001 Travel inland	16,620	20,370	122.6%
227004 Fuel, Lubricants and Oils	16,832	14,036	83.4%
228002 Maintenance - Vehicles	7,250	5,148	71.0%
228004 Maintenance – Other	1,200	1,507	125.6%
Wage Rec't:	87,673	Wage Rec't: 63,468	Wage Rec't: 72.4%
Non Wage Rec't:	156,058	Non Wage Rec't: 113,009	Non Wage Rec't: 72.4%
Domestic Dev't:	7,745	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>251,476</b>	<b>Total 176,477</b>	<b>Total 70.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty,)	59313000 (District Head Quarters and Moyo subcounty,)	197.71	nadequate releases to conduct planned activities and limited staff to manage revenue management section
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**Vote: 539** Moyo District**2014/15 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**

Value of Other Local Revenue Collections	540000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	530573000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	98.25	
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	1084000 (Moyo, Laropi, and Gimara Sub-counties)	18.07	
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 follow up visits conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo		

*Expenditure*

211103 Allowances	2,400	98	4.1%
221008 Computer supplies and Information Technology (IT)	1,000	355	35.5%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	12,450	12,850	103.2%
222001 Telecommunications	360	80	22.2%
227001 Travel inland	9,000	7,573	84.1%
228002 Maintenance - Vehicles	3,141	84	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,791	21,841	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,791</b>	<b>21,841</b>	<b>53.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (District Head Quarters)	#Error	Budget Desk Team is non functional due to failure to convene meetings by Chairman
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)	#Error	
Non Standard Outputs:	Not planned	Not Planned		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,890	460	9.4%
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**Vote: 539** Moyo District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,240</b>	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,240</b>	<b>Total</b>	<b>460</b>	<b>Total</b>	<b>3.5%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	2 Staff supported for CPA membership, 3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, Final accounts for 2013-2014fy submitted to Auditor General, Monthly tax returns for October, Nov, & Dec,	0	Inadequate skilled staff at District and Lower Local Government level to improve financial management
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*Expenditure*

211103 Allowances	1,200	185	15.4%
221011 Printing, Stationery, Photocopying and Binding	5,175	90	1.7%
221012 Small Office Equipment	1,420	522	36.8%
222001 Telecommunications	200	140	70.0%
227001 Travel inland	6,100	5,908	96.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,095		Non Wage Rec't: 6,845	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 17,095		Total 6,845	Total 40.0%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)	#Error	Inadequate releases to carry out planned activities
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>950</b>	165	17.4%
221003 Staff Training	<b>4,982</b>	2,240	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,150</b>	2,169	100.9%
221012 Small Office Equipment	<b>400</b>	120	30.0%
222001 Telecommunications	<b>600</b>	300	50.0%
222003 Information and communications technology (ICT)	<b>2,000</b>	580	29.0%

**Vote: 539** Moyo District**2014/15 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**

227001 Travel inland	5,618	3,147	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,660	8,721	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,660</b>	<b>8,721</b>	<b>49.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 Council minutes produced and circulated., 12 committee reports produced ( 6 for each committee) and circulated. 6 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief Administrative Officer, 4 national and regional workshops attended in Kampala, Arua, Gulu and Lira, 2 Bills discussed by District Council edited and submitted to Ministers responsible,	4 Council meetings held, minutes produced and circulated. 3 Committee meetings held, minutes produced and circulated. 1 Field monitoring conducted in all the lower local governments . Four Workshops and seminars attended in Arua, Lira, and Kampala one	0	Limited releases and budget deficit to finance Council Administration activities
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**Expenditure**

221009 Welfare and Entertainment	5,746	2,365	41.2%
221011 Printing, Stationery, Photocopying and Binding	2,130	2,038	95.7%
227001 Travel inland	2,405	1,664	69.2%
227004 Fuel, Lubricants and Oils	700	103	14.7%
228002 Maintenance - Vehicles	500	646	129.2%
221012 Small Office Equipment	500	1,933	386.5%
221014 Bank Charges and other Bank related costs	1,200	1,042	86.9%
211101 General Staff Salaries	33,538	23,170	69.1%

**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>33,538</b>	<i>Wage Rec't:</i>	23,170	<i>Wage Rec't:</i>	69.1%
<i>Non Wage Rec't:</i>	<b>15,880</b>	<i>Non Wage Rec't:</i>	9,791	<i>Non Wage Rec't:</i>	61.7%
<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%
<b>Total</b>	<b>49,418</b>	<b>Total</b>	<b>32,962</b>	<b>Total</b>	<b>66.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 8 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 8 Pre-bid meetings held and clarifications made to potential bidders 4 Tender adverts placed	5 District Contracts Committee meetings held minutes produced and circulated. 3 Adhoc Evaluations meetings held. Reports produced and circulated. 60 projects awarded to contractors and suppliers.	0	Limited skilled staff to prepare and analyse bills of quantities and scan the market environment
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*Expenditure*

221009 Welfare and Entertainment	<b>300</b>	144	48.0%
222001 Telecommunications	<b>200</b>	85	42.5%
227001 Travel inland	<b>600</b>	42	7.0%
211103 Allowances	<b>4,113</b>	5,507	133.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,213</b>	5,778	110.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>5,778</b>	<b>110.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	6 District Service Commission meetings held (One dismissal case handled, one regularization, 206 shortlisted, 9 promotions, 23 appointments on probation and 4 waivers of probation. 06 staff confirmed, 28 posts vetted. 1 acting position given.	0	Late advertisement and interruption from applicants due to complaints
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	13,500	55.0%
211103 Allowances	<b>7,640</b>	15,622	204.5%
221001 Advertising and Public Relations	<b>1,900</b>	1,990	104.7%

**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,460	518	35.5%	
222001 Telecommunications	1,200	280	23.3%	
227001 Travel inland	8,129	8,799	108.2%	
228004 Maintenance – Other	500	500	100.0%	
221009 Welfare and Entertainment	3,000	2,045	68.2%	
221011 Printing, Stationery, Photocopying and Binding	1,851	1,710	92.4%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.0%	
Non Wage Rec't:	26,180	Non Wage Rec't: 31,464	Non Wage Rec't: 120.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,703</b>	<b>Total 44,964</b>	<b>Total 88.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (District Local Government Head Quarters)	4 (District Local Government Head Quarters)	50.00	Limited knowledge on land policy and acquisition of land titles
No. of land applications (registration, renewal, lease extensions) cleared	100 (Aliba (5), Gimara (5), Moyo (25), Moyo Town Council (35), Lefori (5), Metu (10), Itula (5), Dufile (5) and Laropi (5))	54 (Aliba , Gimara , Moyo Moyo Town Council , Lefori , Metu Itula , Dufile and Laropi, 12 lease hold applications considered of which 3 were deferred. 16 lease hold applications considered, 2 deferred. 7 leases extensions considered, 2 approved, 5 rejected.)	54.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221009 Welfare and Entertainment	400	250	62.5%	
221011 Printing, Stationery, Photocopying and Binding	703	250	35.6%	
222001 Telecommunications	200	90	45.0%	
227001 Travel inland	6,600	11,676	176.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 12,266	Non Wage Rec't: 155.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,903</b>	<b>Total 12,266</b>	<b>Total 155.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	100.00	Low response to audit queries and management letters
No. of Auditor General's queries reviewed per LG	22 (20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	15 (15 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	68.18	

**Vote: 539** Moyo District**2014/15 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: Not planned N/A

*Expenditure*

211103 Allowances	7,800	4,878	62.5%
221009 Welfare and Entertainment	500	204	40.8%
221011 Printing, Stationery, Photocopying and Binding	549	40	7.3%
222001 Telecommunications	500	230	46.0%
227001 Travel inland	6,608	7,208	109.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	12,560	78.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,057</b>	<b>12,560</b>	<b>78.2%</b>

**Output: LG Political and executive oversight**

0 Vehicle has broken down and frequent calls from the centre

**Vote: 539** Moyo District**2014/15 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:	4 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.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	3 Ordinary District Council and one Extra ordinary Council meetings held and minutes produced and circulated. 8 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated., 16 wor
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>1,061</b>	792	74.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,427	71.4%
221017 Subscriptions	<b>2,500</b>	2,000	80.0%
222001 Telecommunications	<b>1,180</b>	860	72.9%
211101 General Staff Salaries	<b>126,547</b>	73,008	57.7%
211103 Allowances	<b>61,895</b>	24,803	40.1%
227001 Travel inland	<b>60,839</b>	55,824	91.8%
227004 Fuel, Lubricants and Oils	<b>6,021</b>	5,942	98.7%
228002 Maintenance - Vehicles	<b>12,000</b>	3,840	32.0%
282101 Donations	<b>2,000</b>	200	10.0%

**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>126,547</b>	<i>Wage Rec't:</i>	73,008	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	<b>150,172</b>	<i>Non Wage Rec't:</i>	95,688	<i>Non Wage Rec't:</i>	63.7%
<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%
<b>Total</b>	<b>276,719</b>	<b>Total</b>	<b>168,696</b>	<b>Total</b>	<b>61.0%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M))	0 (Not implemented)	.00	Delayed procurement due to late preparation of statement of requirements and bidding documents
Non Standard Outputs:	Titling of 8 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	1 Radio talk show held. Process for titling 8 institutions and Moyo Hospital commenced. One Sensitization meeting on Land rights and procedures for acquiring land title		

*Expenditure*

211103 Allowances	<b>1,030</b>	1,068	103.7%
221002 Workshops and Seminars	<b>3,000</b>	2,933	97.8%
225001 Consultancy Services- Short term	<b>22,602</b>	13,229	58.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,632</b>	<i>Non Wage Rec't:</i>	17,230	<i>Non Wage Rec't:</i>	60.2%
<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%
<b>Total</b>	<b>28,632</b>	<b>Total</b>	<b>17,230</b>	<b>Total</b>	<b>60.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	12 Standing Committee meetings held ( 6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	6 Standing Committee meetings held ( 3 for Finance and social services each minutes produced and circulated, Business Committee meetings held.	0	Late preparation of reports by Heads of Departments
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*Expenditure*

211103 Allowances	12,900	5,929	46.0%		
227001 Travel inland	31,841	10,967	34.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	44,741	Non Wage Rec't:	16,896	Non Wage Rec't:	37.8%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	44,741	Total	16,896	Total	37.8%

**Vote: 539** Moyo District**2014/15 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****Confirmation by Head of Department**

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

Sign &amp; 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	0 (Not Clear guideline given)	0 (N/A)	0	N/A
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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.	N/A
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**Expenditure**

211101 General Staff Salaries	<b>141,095</b>	71,365	50.6%
Wage Rec't:	<b>141,095</b>	71,365	Wage Rec't: 50.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>3,955</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>145,050</b>	<b>71,365</b>	<b>Total 49.2%</b>

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

0	Team work made it possible to run routine office duties
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**Vote: 539** Moyo District**2014/15 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:	<p>4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council,</p> <p>1 Motorcycle procured, One agricultural competition and show (exhibition)</p> <p>Organize .</p> <p>One office table and two chairs procured,</p> <p>Staff wages/salaries paid, vehicle maintained (tyres and other spares), construction of 2 Blocks of ,2 stance VIP latrines at the office premises at the district head quarters</p>	<p>Supervision of restocking program (anima distribution to beneficiaries) in sub counties of Laropi (52) , Metu (78) &amp; Moyo (65).Selection of beneficiaries for bull scheme under restocking program.</p> <p>Motivation of support staff and routine office activities c</p>		
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**Expenditure**

211101 General Staff Salaries	161,048	90,264	56.0%
211103 Allowances	702	428	61.0%
213002 Incapacity, death benefits and funeral expenses	800	100	12.5%
221002 Workshops and Seminars	15,725	5,227	33.2%
221008 Computer supplies and Information Technology (IT)	1,350	650	48.1%
221009 Welfare and Entertainment	800	700	87.5%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,275	47.2%
221012 Small Office Equipment	200	180	90.0%
221014 Bank Charges and other Bank related costs	1,000	664	66.4%
222001 Telecommunications	290	240	82.8%
227001 Travel inland	3,200	4,361	136.3%
227004 Fuel, Lubricants and Oils	2,022	1,484	73.4%
228001 Maintenance - Civil	20,300	106	0.5%
228002 Maintenance - Vehicles	20,603	1,422	6.9%
228004 Maintenance – Other	150	150	100.0%
321408 Conditional transfers to Agric. Ext Salaries	0	6,816	N/A

**Vote: 539** Moyo District**2014/15 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>	<b>161,048</b>	<i>Wage Rec't:</i>	90,264	<i>Wage Rec't:</i>	56.0%
<i>Non Wage Rec't:</i>	<b>20,743</b>	<i>Non Wage Rec't:</i>	18,575	<i>Non Wage Rec't:</i>	89.5%
<i>Domestic Dev't:</i>	<b>53,000</b>	<i>Domestic Dev't:</i>	5,227	<i>Domestic Dev't:</i>	9.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>234,790</b>	<b>Total</b>	<b>114,066</b>	<b>Total</b>	<b>48.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	all the quarter targets achieved
Non Standard Outputs:	<p>Crop protection activities coordinated</p> <p>Crop protection activities supervised&amp; monitored</p> <p>On farm demonstrations conducted(9)</p> <p>Refresher training workshop for 50 extension workers(service providers CBFS) conducted</p> <p>Assorted equipments,agro chemicals &amp; reagents procured.</p> <p>Laboratory table and stools procured</p>	<p>3 Meeting attended ( in Kampala on plant clinic &amp; Arua on VODPII &amp; MAAIF), regular office activities coordinated,</p> <p>16 Supervisory and monitoring visits made on pests and diseases management in (Laropi, Gbalala, Legu &amp; Gwere) Palorinya, Ewafa, Gopele, Li</p>		

*Expenditure*

221103 Allowances	540	312	57.8%
221002 Workshops and Seminars	1,360	638	46.9%
221007 Books, Periodicals & Newspapers	130	130	100.0%
221008 Computer supplies and Information Technology (IT)	200	260	130.0%
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%
222001 Telecommunications	240	170	70.8%
224001 Medical and Agricultural supplies	13,769	3,615	26.3%
227001 Travel inland	2,000	2,091	104.6%
227004 Fuel, Lubricants and Oils	4,630	2,286	49.4%
228002 Maintenance - Vehicles	1,929	468	24.3%
228004 Maintenance – Other	150	70	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,011	6,665	55.5%
Domestic Dev't:	13,137	3,550	27.0%
Donor Dev't:		0	0.0%
Total	25,148	10,215	40.6%

**Output: Livestock Health and Marketing**

No. of livestock by type	1200 (In all the 8 sub counties	2034 (388 cattle,329 shoats,	169.50	Quarantine was lifted
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**Vote: 539** Moyo District**2014/15 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**

undertaken in the slaughter slabs	and 1 Town council Cattle 400, goats 300, Pigs 500)	1,317 pigs)		which made it possible to increase slaughters. 2 community Dips are in use hence increased number of animals dipped .
No of livestock by types using dips constructed	120000 (Cattle sprayed/ dipped 50,000 Goats& Sheep sprayed 65000 Pigs sprayed 5000)	17137 (Cattle 8,929, Shoats 5,889 & Pigs 2,319. in all the sub counties)	14.28	
No. of livestock vaccinated	60000 (Cattle 20000, Poultry 35000, Goats 3500, Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	52382 (24,077 cattle (Moyo 5,680, Lefori 4,246, Metu 3,714, Laropi 4,955, Dufile 4,184 Itula 1,259 MTC). 16,484 poultry in Moyo sub county & MTC). Vaccinations in cattle were against FMD & Lumpy skin , that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis (28,305))	87.30	
Non Standard Outputs:	<p>1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.</p> <p>Office &amp; field activities coordinated &amp; quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.</p> <p>4 supervisory and regulatory visits made to all subcounties, 30 cattle traders and 4 milk vendors licensed. 2 training conducted 1 for staff and 1 for milk vendors.</p> <p>Assorted disease control and diagnostic equipments, reagents &amp; drugs procured</p> <p>Vehicles and other office equipments maintained.</p>	<p>4 visits were made to MAAIF, 1 visit Abi-ZARDI OPM, ABC. 6 epidemiological reports submitted. 4 staff meetings, routine office activities coordinated. 5 Sensitization Talk Shows; 6 On FMD With Support From EA. 2 Dip community meetings</p>		

**Expenditure**

211103 Allowances	840	336	40.0%
221008 Computer supplies and Information Technology (IT)	880	83	9.4%
221011 Printing, Stationery, Photocopying and Binding	212	53	25.0%
222001 Telecommunications	300	53	17.7%
224001 Medical and Agricultural supplies	20,852	4,600	22.1%
227001 Travel inland	1,800	820	45.6%

**Vote: 539** Moyo District**2014/15 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**

227004 Fuel, Lubricants and Oils	2,700	1,434	53.1%	
228002 Maintenance - Vehicles	4,000	255	6.4%	
228004 Maintenance – Other	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,686	3,134	13.2%	
Domestic Dev't:	23,000	4,600	20.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,686</b>	<b>7,734</b>	<b>16.6%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Resistance of some community members to legislation including some politicians
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (cage fish farming demonstration established at Laropi sub county and equipments procured for Fish ponds)	0 (N/A)	.00	
Non Standard Outputs:	20 mobilisation meetings, 60 supervisory visit, 12 data reports compiled and submitted, 2 consultative visit	10 mobilisation meetings, 25 supervisory visit, 6 data reports compiled and submitted, 2 consultative visit		

**Expenditure**

211103 Allowances	590	432	73.2%	
221002 Workshops and Seminars	900	580	64.4%	
221008 Computer supplies and Information Technology (IT)	500	340	68.0%	
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
222001 Telecommunications	120	90	75.0%	
227001 Travel inland	5,420	1,964	36.2%	
227004 Fuel, Lubricants and Oils	2,728	2,089	76.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,558	5,645	48.8%	
Domestic Dev't:	28,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,558</b>	<b>5,645</b>	<b>14.3%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (500 tsetse traps maintained)	230 (Deployment of tsetse monitoring traps to collect data on tsetse situation (Aliba 14, Gimara 30, Itula 40, Laropi 12, Metu 26, Moyo 30, Lefori 35 & Dufile 11))	46.00	one trap got destroyed and others are fading out. Community response was poor toward making local crushes & funds were inadequate
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office equipments & vehicle maintained	Office equipments & vehicle maintained 3 consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed. Tsetse control traps maintained (250). Livestock (cattle) sprayed with deltamethrin in
	consultative visits undertaken to MAAIF/COCTU	
	Supervision & technical backup visits undertaken	
	Reports produced & distributed	

*Expenditure*

211103 Allowances	6,280	2,970	47.3%
222001 Telecommunications	100	75	75.0%
227001 Travel inland	865	1,290	149.1%
227004 Fuel, Lubricants and Oils	3,066	1,438	46.9%
228004 Maintenance – Other	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,311	5,873	51.9%
Domestic Dev't:	16,191	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,502</b>	<b>5,873</b>	<b>21.4%</b>

**Output: Support to DATICs**

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained.  Building and equipments at the ADC maintained. Machinery (tractor ) and other equipments maintained	Maintenance of Orange orchard, maintenance of vehicle. Payment of contract staff wages for four people.	0	delay of rain affected establishment of pasture field for dairy animals
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	3,200	58.2%
211103 Allowances	500	400	80.0%
221002 Workshops and Seminars	1,105	320	29.0%
227001 Travel inland	1,500	370	24.7%
227004 Fuel, Lubricants and Oils	3,300	1,650	50.0%
228001 Maintenance - Civil	39,632	966	2.4%
228002 Maintenance - Vehicles	1,200	220	18.3%

**Vote: 539** Moyo District**2014/15 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**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%	
228004 Maintenance – Other	1,500	1,325	88.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,588	7,735	Non Wage Rec't:	30.2%
Domestic Dev't:	64,794	966	Domestic Dev't:	1.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,382</b>	<b>8,701</b>	<b>Total</b>	<b>9.6%</b>

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

No of businesses issued with trade licenses	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25.00	Support from DICOS made it possible to achieve some of the planned activities
No of businesses inspected for compliance to the law	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	1 (Traders meeting for uganda-sudan border)	100.00	
No of awareness radio shows participated in	12 (Talkshow on Voice of the Nile in Moyo Sub-county)	4 (Talkshow on Voice of the Nile in Moyo Sub-county 1 Enterprise development support supervision and awareness done)	33.33	
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	Mobilisation & data collection in Markets, Cooperative societies and current prizes. Cooperative Mobilisation & outreach services monthly data collection in SACCOS		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	960	96.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,089	960	Non Wage Rec't:	31.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,089</b>	<b>960</b>	<b>Total</b>	<b>31.1%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25.00	No explanation given
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**Vote: 539** Moyo District**2014/15 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 enterprises linked to UNBS for product quality and standards	3 (Gimara, Moyo Town Council and Moyo)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (Radio Talkshow)	2 (Radio Talkshow enterprise development support supervision for SMEs)	200.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>279</b>	279	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>279</b>	279	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>279</b>	<b>Total 279</b>	<b>Total</b>	<b>100.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	6 (Aliba (1), Moyo Town Council (1) Metu, Itula, Laropi & Lefori)	85.71	More cooperative groups have formed
No. of cooperative groups mobilised for registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	6 (Aliba (1), Moyo Town Council (1) Metu (Pajakiri), Itula (Palorinya), Laropi (Gbalala) & Lefori (Grere))	85.71	
No of cooperative groups supervised	16 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	20 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	125.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>1,000</b>	570	57.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,000</b>	570	Non Wage Rec't:	57.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 570</b>	<b>Total</b>	<b>57.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare*

**Vote: 539** Moyo District**2014/15 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***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative 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 8 health centres of Metu subcounty ( Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty( Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa supported by Baylor on HIV/AIDS management, 448 Village Health Team in all the Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Lefori, Laropi, Dufile and Moyo Town Council	912 Village Health Team trained on their roles and responsibilities. 3 consultative visits conducted to Ministry of Health. 3 support supervision visits conducted to Health Sub Districts( Obongi & West Moyo). 3 technical support supervision conducted	0	Inadequate PHC non wage for District Health Office support functions.
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*Expenditure*

224001 Medical and Agricultural supplies	5,178	4,878	94.2%
227001 Travel inland	16,000	12,985	81.2%
227004 Fuel, Lubricants and Oils	9,000	7,196	80.0%
228002 Maintenance - Vehicles	10,000	3,883	38.8%
291001 Transfers to Government Institutions	557,000	292,173	52.5%
211101 General Staff Salaries	2,756,296	2,197,889	79.7%
221002 Workshops and Seminars	22,315	22,271	99.8%
221009 Welfare and Entertainment	903	836	92.6%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,706	30.1%
221014 Bank Charges and other Bank related costs	1,000	955	95.5%
222001 Telecommunications	3,000	1,820	60.7%

**Vote: 539** Moyo District**2014/15 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>	<b>2,756,296</b>	<i>Wage Rec't:</i>	2,197,889	<i>Wage Rec't:</i>	79.7%
<i>Non Wage Rec't:</i>	<b>48,903</b>	<i>Non Wage Rec't:</i>	35,258	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>	<b>22,315</b>	<i>Domestic Dev't:</i>	22,271	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>	<b>562,178</b>	<i>Donor Dev't:</i>	292,173	<i>Donor Dev't:</i>	52.0%
<b>Total</b>	<b>3,389,692</b>	<b>Total</b>	<b>2,547,591</b>	<b>Total</b>	<b>75.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,4 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment, 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held, 1 district level advocay meetings conducted , 130 Villages target community led total sanitation (CLTS), 4 radio talkshows on local FM , 260 Village Health Team trained on CLTS in sub-counties of Itula, Moyo, Metu and Laropi, 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi, 12 monthly supervision meetings held with VHTs, 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi	3 quarterly social mobilization and advocacy meetings conducted. 1 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs. 3 quarterly bacteriological water quality analysis conducted and report submitted to Minist	0	Inadequate disbursement of funds for sanitaion and hygiene activities by USF.
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**Expenditure**

221009 Welfare and Entertainment	<b>14,112</b>	5,404	38.3%
221011 Printing, Stationery, Photocopying and Binding	<b>17,116</b>	1,168	6.8%
222001 Telecommunications	<b>8,155</b>	2,850	34.9%
227001 Travel inland	<b>138,497</b>	35,384	25.5%
228002 Maintenance - Vehicles	<b>4,200</b>	168	4.0%

**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>2,832</b>	<i>Non Wage Rec't:</i>	2,093	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>	<b>180,017</b>	<i>Domestic Dev't:</i>	42,881	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>182,849</b>	<b>Total</b>	<b>44,974</b>	<b>Total</b>	<b>24.6%</b>

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

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	64 (Moyo General hospital in Moyo Town Council.)	75.29	Inadequate cadre of critical staff such as midwives, medical officers and anaesthetic officers.
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Moyo general hospital in Moyo Town Council)	38112 (Moyo General hospital in Moyo Town Council.)	50.15	
No. and proportion of deliveries in the District/General hospitals	1000 (Moyo general hospital in Moyo Town Council)	721 (Moyo General hospital in Moyo Town Council.)	72.10	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (Moyo general hospital in Moyo Town Council)	3283 (Moyo General hospital in Moyo Town Council.)	54.72	
Non Standard Outputs:	Not planned	Not applicable.		

*Expenditure*

263101 LG Conditional grants	131,339	98,379	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,339	98,379	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131.339	98.379	74.9%

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1000 (Fr Bilbao (320), Moyo Mission(680),)	1035 (Fr Bilbao HC III and Moyo Mission HC III.)	103.50	High denominator.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720 (Moyo Misssion (160), Lama (80), Balameling (80), Erepi (80), Ibakwe (60), Fr. Bilbao (140), Kali (120))	356 (Moyo Misssion HC III; Lama HC II; Balameling HC II; Erepi HC II; Ibakwe HC II; Fr. Bilbao HC III and Kali HC II.)	49.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600 (Moyo Mission (1000), Fr Bilbao( 600))	128 (Fr Bilbao HC III and Moyo Mission HC III.)	8.00	

**Vote: 539** Moyo District**2014/15 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 outpatients that visited the NGO Basic health facilities	32600 (Lama HC II 1,200), Erepi HC II(1,600), Fr Bilbao HC III (12,000), Moyo Mission HC III(14,000), Kali HC II(1,000), Ibakwe HC II(1200) and Belameling HC II(1600))	18348 (Iboa HC II; Erepi HC II; Fr Bilbao HC III; Moyo Mission HC III; Kali HC II; Ibakwe; and Belameling HC II.)	56.28	
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Non Standard Outputs: Not planned Not applicable.

**Expenditure**

263318 Conditional transfers for NGO Hospitals	<b>57,947</b>	43,460	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>57,947</b>	43,460	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,947</b>	<b>43,460</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	75 (DHO 's Office)	64 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	85.33	Indequate number, skill mix and distribution of trained health workers in health centres.
Number of trained health workers in health centers	360 (Aliba (20), Gimara (54), Itula (60), Lefori(32), Moyo (60), MTC (16), Metu (60), Laropi (28), Dufile (28))	402 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi; and Dufile subcounties.)	111.67	
No. of trained health related training sessions held.	516 (Dufile (32), Metu (96), Laropi (32), Moyo (72), Lefori (32), MTC (28), Itula (92), Gimara (60), Aliba (32))	249 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	48.26	
Number of outpatients that visited the Govt. health facilities.	333000 (Dufie (25,000), Laropi (26,000), Metu (75,000), Moyo (54,000), Lefori (60,000), Itula (30,000), Gimara (36,000), Aliba (21,000), MTC (6,000))	218990 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	65.76	
No. and proportion of deliveries conducted in the Govt. health facilities	3400 (Dufile (280), Laropi (320), Metu (600), Moyo (320), MTC (100), Lefori (640), Itula (440), Gimara (440), Aliba (240))	1660 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	48.82	
% 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 (Dufile (20), Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	100.00	
No. of children immunized with Pentavalent vaccine	14000 (Dufile (1,000), Laropi (1200), Metu (2,400), Moyo (2,600), Moyo Town Council (1,000), Lefori (3,000), Aliba (1,200), Gimara (1,400) and Itula (1,200))	2322 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	16.59	

**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 9560 (Dufile (800), Laropi (1,000), Metu (1,200), Moyo (400), Lefori (1,800), Itula (400), Gimara (2,200), Aliba (600), MTC (160)) 7239 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.) 75.72

Non Standard Outputs: Not planned Not applicable.

*Expenditure*

263313 Conditional transfers for PHC- Non wage	134,005	95,123	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,005	95,123	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>134,005</b>	<b>95,123</b>	<b>71.0%</b>

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

Non Standard Outputs: District Health Office Resource Centre fencing and landscaping completed and lighting arrestor installed, District Health Office Resource Centre renovation completed and electronic learning established, 4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated 0 Land scapping pending with projects. Renovation of District Health Office Resource Centre, stores, old office completed, 4 stance drainable latrine block completed, construction of Aya HC II and Malanga HC II OPD blocks at finishing stages, rehabilitation of 2 hand Pump Boreholes in DHO compl

*Expenditure*

231001 Non Residential buildings (Depreciation)	150,000	52,718	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	52,718	35.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>52,718</b>	<b>35.1%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed 1 (1 Maternity/General ward constructed at Lefori HC III in Lefori Sub-county) 1 (Maternity/General ward at lefori sub county wall completed.) 100.00 N/A

No of maternity wards rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Not planned Not applicable.

*Expenditure*

231001 Non Residential buildings (Depreciation)	175,000	120,158	68.7%
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**Vote: 539** Moyo District**2014/15 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>	<b>175,000</b>	<i>Domestic Dev't:</i>	120,158	<i>Domestic Dev't:</i>	68.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,000</b>	<b>Total</b>	<b>120,158</b>	<b>Total</b>	<b>68.7%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0	Slow pace of the contractor in completing work.
No of OPD and other wards constructed	1 (One OPD Constructed at Aya HC II)	1 (Construction of OPD block at Aya HC II contract at finishing stage.)	100.00	
Non Standard Outputs:	Not planned	Not applicable.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>105,000</b>	26,992	25.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>105,000</b>	<i>Domestic Dev't:</i>	26,992	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>26,992</b>	<b>Total</b>	<b>25.7%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0	Slow pace of the contractor in completing work.
No of OPD and other wards constructed	1 (One OPD constructed at Malanga Health Centre II in Aliba Sub-county)	1 (Construction of OPD block at Malanga HC II at roofing stage.)	100.00	
Non Standard Outputs:	Not planned	Not applicable.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>105,000</b>	4,760	4.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>105,000</b>	<i>Domestic Dev't:</i>	4,760	<i>Domestic Dev't:</i>	4.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>4,760</b>	<b>Total</b>	<b>4.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 539** Moyo District**2014/15 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: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	734 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54),Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))	100.82	Delayed recruitment by the District Service Commission and delayed access to the payroll by the Human Resource Officers.
No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	734 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54),Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))	100.82	
Non Standard Outputs:	Not applicable	Not applicable		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>4,293,505</b>	2,898,525	67.5%	
Wage Rec't:	<b>4,293,505</b>	Wage Rec't: 2,898,525	Wage Rec't: 67.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,293,505</b>	<b>Total 2,898,525</b>	<b>Total 67.5%</b>	

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

No. of pupils sitting PLE	1631 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1631 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	100.00	Parents and learners' disinterest in school and minimum community involvement in school activities
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**Vote: 539** Moyo District**2014/15 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	82 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	82 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	100.00	
No. of student drop-outs	300 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	154 (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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	51.33	
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	30527 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(48), Gimara(60), Itula (77), Laropi(54), Lefori(61), Metu(135), Moyo (174) and Moyo Town Council (59))	96.75	

**Vote: 539** Moyo District**2014/15 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: Not Planned Not applicable

*Expenditure*

263101 LG Conditional grants	321,277	233,488	72.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	321,277	233,488	72.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>321,277</b>	<b>Total 233,488</b>	<b>Total 72.7%</b>	

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

No. of classrooms rehabilitated in UPE	6 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	6 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties completed)	100.00	Late award of tender to the contractor
No. of classrooms constructed in UPE	6 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	6 (Roofing for two classroom in Kongolo under construction. The walling at Itula 4 classroom about to be completed)	100.00	

Non Standard Outputs: Not planned Not applicable

*Expenditure*

231001 Non Residential buildings (Depreciation)	262,789	161,181	61.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	262,789	161,181	61.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>262,789</b>	<b>Total 161,181</b>	<b>Total 61.3%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not applicale)	0	Delayed award of the contracts by the contracts committee
No. of latrine stances constructed	30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	18 (Four blocks of five stance Septic tank VIP latrines Constructed in Abeso, Paanjala, Lama, Iand Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	60.00	

Non Standard Outputs: Not planned Not applicable

*Expenditure*

231001 Non Residential buildings (Depreciation)	108,000	82,399	76.3%	
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**Vote: 539** Moyo District**2014/15 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>	<b>108,000</b>	<i>Domestic Dev't:</i>	82,399	<i>Domestic Dev't:</i>	76.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,000</b>	<b>Total</b>	<b>82,399</b>	<b>Total</b>	<b>76.3%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	Not applicable
No. of latrine stances constructed	12 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	10 (2 blocks of septic tank VIP latrine already constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	83.33	
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>36,000</b>	34,390	95.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,000</b>	<i>Domestic Dev't:</i>	34,390	<i>Domestic Dev't:</i>	95.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>34,390</b>	<b>Total</b>	<b>95.5%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not applicable)	0	Tender was awarded late
No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County yet at finishes)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>90,000</b>	24,583	27.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,000</b>	<i>Domestic Dev't:</i>	24,583	<i>Domestic Dev't:</i>	27.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>24,583</b>	<b>Total</b>	<b>27.3%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	108 (72 three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in	108 (54 three seater desks for learners supplied in Itula and 24 three seater desks for Kongolo Primary Schools in	100.00	The scope of works was reduced following failure to attract suppliers at the
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**Vote: 539** Moyo District**2014/15 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**

	Itula and Moyo Sub counties)	Itula and Moyo Sub counties)		planned price
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

231006 Furniture and fittings (Depreciation)	15,000	486	3.2%
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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:	15,000	Domestic Dev't:	486	Domestic Dev't:	3.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>486</b>	<b>Total</b>	<b>3.2%</b>

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

No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	500 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	122.25	UCE examinations are done in the second quarter of the financial year
No. of students passing O level	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	204 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	60.00	
No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

211101 General Staff Salaries	756,527		526,203		69.6%
Wage Rec't:	756,527	Wage Rec't:	526,203	Wage Rec't:	69.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	756,527	Total	526,203	Total	69.6%

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

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county,	3808 (Students enrolled in 10 schools of Obongi SS (318) in Aliba Sub-county, Itula SS in Itula Sub-county(122, Lefori SS (154) in Lefori Sub-county, Moyo SS (335) in Moyo Sub-County, Metu SS (413) in Metu Sub-county, Laropi SS (203) in Laropi Sub-county,	103.17	Community disinterest in the education of their children
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**Vote: 539** Moyo District**2014/15 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**

Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)

Logoba SS (60) in Moyo Sub-county, Moyo Town SS (648) in Moyo Town Council, Bishop Asili SS (914) in Moyo Town Council and Lokwa SS( 641)in Metu Sub-county)

Non Standard Outputs: Not Planned Not applicable

*Expenditure*

263101 LG Conditional grants	509,064	382,038	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	509,064	382,038	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>509,064</b>	<b>382,038</b>	<b>75.0%</b>

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

No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	750 (Erepi Primary Teachers' College(374) and Moyo Technical Institute(100) in Metu and Moyo Sub Counties)	100.00	Not applicable
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

211101 General Staff Salaries	525,805	275,094	52.3%
291001 Transfers to Government Institutions	315,456	305,832	96.9%
Wage Rec't:	525,805	275,094	52.3%
Non Wage Rec't:	410,982	305,832	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>936,786</b>	<b>580,926</b>	<b>62.0%</b>

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

0 Lack of transport facility for the department

**Vote: 539** Moyo District**2014/15 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:	4 Quarterly reports prepared and submitted to Ministry of Education and Sports, 4 School Monitoring and inspections conducted, 4 Consultative visits conducted to Ministry of Education and Sports, 12 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 6 Board of Governor's meeting attended	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 1 regional Inspectors meeting attended in Arua by three inspec
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*Expenditure*

211101 General Staff Salaries	78,329	45,258	57.8%
213002 Incapacity, death benefits and funeral expenses	1,500	500	33.3%
221009 Welfare and Entertainment	1,500	1,207	80.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,760	107.4%
221012 Small Office Equipment	2,070	290	14.0%
221014 Bank Charges and other Bank related costs	945	839	88.7%
227001 Travel inland	9,728	17,379	178.6%
228002 Maintenance - Vehicles	8,000	10,419	130.2%
228003 Maintenance – Machinery, Equipment & Furniture	7,000	1,703	24.3%

Wage Rec't:	78,329	Wage Rec't:	45,258	Wage Rec't:	57.8%
Non Wage Rec't:	36,244	Non Wage Rec't:	36,096	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>114,572</b>	<b>Total</b>	<b>81,354</b>	<b>Total</b>	<b>71.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (15 Secondary Schools in Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	115.38	Lack of efficient means of transport and understaffing at the department level
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (0 tertiary institutions inspected at Erepi Teachers College and Moyo Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (One inspection report prepared and disseminated at Moyo District Headquarters and Ministry of Education and Sports)	25.00	
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (87 Primary Schools ( Private and Government ) inspected and supervised)	108.75	

**Vote: 539** Moyo District**2014/15 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: Not planned Not applicable

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	798	505	63.3%	
227001 Travel inland	14,000	17,866	127.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,798	18,371	109.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,798</b>	<b>18,371</b>	<b>109.4%</b>	

**Output: Sports Development services**

Non Standard Outputs: Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition

Learners participated in the national athletics competition in Lira. Moyo marathon and MAYANK track also took place

0 Performance in line with the plans

*Expenditure*

227001 Travel inland	10,000	5,302	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	5,302	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>5,302</b>	<b>37.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Limited number of staff in the Roads and Engineering

**Vote: 539** Moyo District**2014/15 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:	4 National and Regional workshops attended, 2 staff facilitated Continuous Professional Training in Kampala, 12 staff meetings conducted, 8 Consultative visits conducted to Ministry of Works and Transport, 4 District Road User Committee meetings conducted,	6 supervision visits conducted in all the 8 lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo, 8 National and Regional workshops attended in Gulu, 4 consultative visits conducted to Ministry of Works and Transport and
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	9,800	2,257	23.0%
221012 Small Office Equipment	1,428	289	20.2%
227001 Travel inland	12,500	9,133	73.1%
211101 General Staff Salaries	94,131	30,956	32.9%
211103 Allowances	10,000	868	8.7%
221002 Workshops and Seminars	4,000	1,000	25.0%
Wage Rec't:	94,131	30,956	32.9%
Non Wage Rec't:	42,128	13,547	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>136,259</b>	<b>44,502</b>	<b>32.7%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	81 (Moyo (9), Metu (9), Laropi, (9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	8 (Moyo (1), Metu (1), Laropi, (1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))	9.88	Under staffing at the department
No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi, (10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	130 (Moyo (26), Metu (24), Laropi, (10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	100.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221002 Workshops and Seminars	10,000	9,809	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,809	98.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,809</b>	<b>98.1%</b>

*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)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	100.00	Low rate of pay discouraging some of the Road Gangs to effectively execute
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**Vote: 539** Moyo District**2014/15 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: Not planned N/A road works

*Expenditure*

263312 Conditional transfers for Road Maintenance **218,548** 133,686 61.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>218,548</b>	Non Wage Rec't:	133,686	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>218,548</b>	<b>Total</b>	<b>133,686</b>	<b>Total</b>	<b>61.2%</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)	0	Road equipments were do down and just repaired
Length in Km of District roads routinely maintained	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, Aringa to Losu Periodic mechanised maintenance (Heavy gradinf))	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, Road assessment and Environmental Impact assessment conducted)	100.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvemenr,	78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvemenr		

*Expenditure*

263312 Conditional transfers for Road Maintenance **259,432** 35,856 13.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>259,432</b>	Domestic Dev't:	35,856	Domestic Dev't:	13.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>259,432</b>	<b>Total</b>	<b>35,856</b>	<b>Total</b>	<b>13.8%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	9 (Completion of Laropi to Palorinya Road Link)	9 (Completion of Laropi to Palorinya Road Link)	100.00	Some of the road equipments brokedown during the quarter
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvemenr	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvemenr		

*Expenditure*

263204 Transfers to other govt. units **171,947** 67,520 39.3%

**Vote: 539** Moyo District**2014/15 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:	<b>171,947</b>	Domestic Dev't:	67,520	Domestic Dev't:	39.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>171,947</b>	<b>Total</b>	<b>67,520</b>	<b>Total</b>	<b>39.3%</b>

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

Non Standard Outputs:	5 District vehicles serviced and maintained	2 motorcycles, central power system and motor vehicles repaired and maintained, 1 District vehicle serviced and maintained	0	Old ageing equipments that are costly to maintain and service and funds were not released for conducting planned activities
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**Expenditure**

228002 Maintenance - Vehicles	39,664	31,955	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,664	31,955	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39.664	31.955	80.6%

**Output: Plant Maintenance**

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (9) maintained and serviced at Engineering office. 2 motor graders, 1 wheel loader, 3 motor cycles, 2 pick ups	0	Old or ageing road equipment that has high maintenance or servicing cost
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**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	106,576	42,784	40.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	106,576	Non Wage Rec't:	42,784	Non Wage Rec't:	40.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	106,576	Total	42,784	Total	40.1%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 539** Moyo District**2014/15 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****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 3 motorcycles maintained, 3 computers, solar system, 1 photocopier and 2 printers servicing, 4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consulative visits conducted to Ministry of Water and Environment	One District Water Officers' meeting attended in Kabale, Bidding documents prepared and submitted to Chief Administrative Officer at District Headquarters, 1 vehicle and 2 motorcycles serviced and maintained for three quarters, 3 quarterly reports prepared	0	Problematic vehicle condition due to poor mechanical condition. Low level of staffing in the Department. Relocation of Borehole from Gwere in Lefori to Abeso H/CII, development which came at the time of implementation of the activity.
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**Expenditure**

222001 Telecommunications	1,000	3,576	357.6%
227001 Travel inland	10,000	14,017	140.2%
227004 Fuel, Lubricants and Oils	2,000	1,526	76.3%
228002 Maintenance - Vehicles	11,068	12,760	115.3%
211101 General Staff Salaries	12,048	5,309	44.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,608	6,279	95.0%
221002 Workshops and Seminars	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,479	52.8%
221014 Bank Charges and other Bank related costs	800	831	103.9%

Wage Rec't:	12,048	Wage Rec't:	5,309	Wage Rec't:	44.1%
Non Wage Rec't:	849	Non Wage Rec't:	849	Non Wage Rec't:	100.0%
Domestic Dev't:	37,427	Domestic Dev't:	40,619	Domestic Dev't:	108.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,324</b>	<b>Total</b>	<b>46,777</b>	<b>Total</b>	<b>93.0%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	9 (9 User Committees trained and data collected, Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	9 (9 User Committees trained and data collected, Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	100.00	Inadequate staffing
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Non Standard Outputs: Not planned N/A

**Expenditure**

**Vote: 539** Moyo District**2014/15 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**

221001 Advertising and Public Relations	1,000	400	40.0%	
221008 Computer supplies and Information Technology (IT)	1,000	410	41.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
222001 Telecommunications	1,122	292	26.0%	
227004 Fuel, Lubricants and Oils	2,000	1,527	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,122	4,629	45.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,122</b>	<b>4,629</b>	<b>45.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	1 (Onyire water source in Moyo Sub-County sample submitted to Lira & Entebe for analysis)	.67	Key among many challenges when this out-put is being implemented was the issue of regular breakdown of Departmental equipments ( vehicle & 3No motorcycles), Many water sources more especially in Moyo sub-County lacked active
No. of supervision visits during and after construction	100 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	75 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	75.00	
No. of water points tested for quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4))	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	3 (District Head quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	3 (District Head quarters)	75.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%	
227002 Travel abroad	4,000	6,159	154.0%	
227004 Fuel, Lubricants and Oils	2,000	1,589	79.5%	
228002 Maintenance - Vehicles	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	10,388	103.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>10,388</b>	<b>103.9%</b>	

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

**Vote: 539** Moyo District**2014/15 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 public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	Inadequate staffing
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Aliba (2), Gimara (3), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	7 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (4), Laropi (0) and Dufile (3))	31.82	
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	19 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	0 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221002 Workshops and Seminars	5,000	9,220	184.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,370	68.5%
227001 Travel inland	2,000	3,684	184.2%
227004 Fuel, Lubricants and Oils	1,863	1,704	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,863	15,978	147.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,863</b>	<b>15,978</b>	<b>147.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	.00	Funds estimated for this activity is inadequate
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	12 (4 Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	12 (4 Radio Talkshows& 4 Radio sport messages in on Local FM Stations , 8 meetings with sub-county staff held in all the 8 rural lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Lefori, Metu and Moyo)	100.00	

**Vote: 539** Moyo District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile)) 11 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile and Moyo Town Council) 122.22

No. of water user committees formed. 19 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ()) 35 (Aliba, Gimara , Itula, Lefori, Moyo , Metu Laropi, Dufile) 184.21

Non Standard Outputs: Not planned N/A

*Expenditure*

221002 Workshops and Seminars	5,000	12,594	251.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	2,000	4,064	203.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,573	18,658	176.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,573</b>	<b>18,658</b>	<b>176.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties 26No villages Triggered with Community Led Total Sanitation Practice & 1No Hand washing campaign & sanitation week held in metu Sub-county where WWD was celebrated.Sub-counties 0 Inadequate funding to cover the whole sub-county in a financial year

*Expenditure*

221002 Workshops and Seminars	10,000	7,797	78.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,954	98.5%
227001 Travel inland	5,000	4,165	83.3%
227004 Fuel, Lubricants and Oils	3,000	1,191	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,108	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>16,108</b>	<b>73.2%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 1 (Moyo Town Council) 1 (Payment arrears for VIP latrine conducted in Paanjala Dufile sub-county in FY 2013- 100.00 Delay by the contractor due late award of contract

**Vote: 539** Moyo District**2014/15 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:	Not planned	2014 effected) N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	25,000	7,500	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	7,500	Domestic Dev't:	30.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>7,500</b>	<b>Total</b>	<b>30.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	8 (Aliba (0), Gimara (0), Itula (0) , Lefori (0) , Moyo (1, Metu 4), Laropi (2) , Dufile (1))	50.00	1No dry Well was hit in Pabolo Village Eremi Parish, Metu Sub-County & the Contractor lacked equipment to do Mud drilling.
No. of deep boreholes rehabilitated	19 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	.00	
Non Standard Outputs:	Not Planned	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	362,500	28,092	7.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	362,500	28,092	Domestic Dev't:	7.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>362,500</b>	<b>28,092</b>	<b>Total</b>	<b>7.7%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	Delayed implementation due to errors in scope of works prepared during bidding process that did not agree with the plan
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	100.00	
Non Standard Outputs:	One Piped water system designed (GFS) for Laropi	Contract awarded, Agreement signed, Contractor reported to site & Mobilisation by the Contractor on good progress.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	180,000	2,498	1.4%	
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**Vote: 539** Moyo District**2014/15 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**

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:	<b>198,000</b>	Domestic Dev't:	2,498	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>198,000</b>	<b>Total</b>	<b>2,498</b>	<b>Total</b>	<b>1.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 Staff salary paid at district for 12 months 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times, 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile , Consultative visit conducted to Ministry of Water and Environment, Quarterly reports produced and submitted to Chief Administrative Officer, Annual workplans prepared and produced,	6 staff salary paid for the months January, February and March; 1 workshop attended in Arua on dissemination of the National Climate Change mainstreaming guidelines; Office activities coordinated; Bank charges for the transactions from Jan - Mar.	0	Non-release of local revenue and unconditional funds for operations of the department; Unreliable transport for activity implementation; staffing gaps affecting quality of service in the department
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**Expenditure**

211101 General Staff Salaries	<b>99,014</b>	46,019	46.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	372	37.2%
221014 Bank Charges and other Bank related costs	<b>100</b>	326	326.4%
227001 Travel inland	<b>3,000</b>	1,475	49.2%
228002 Maintenance - Vehicles	<b>5,000</b>	3,818	76.4%
224004 Cleaning and Sanitation	<b>316</b>	144	45.6%

**Vote: 539** Moyo District**2014/15 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>	<b>99,014</b>	<i>Wage Rec't:</i>	46,019	<i>Wage Rec't:</i>	46.5%
<i>Non Wage Rec't:</i>	<b>9,916</b>	<i>Non Wage Rec't:</i>	6,135	<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%
<b>Total</b>	<b>108,930</b>	<b>Total</b>	<b>52,154</b>	<b>Total</b>	<b>47.9%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	Non-release of local revenue and unconditional funds for implementation of activities planned under these sources of funds; staffing gaps affected quality of service since there was no substantive forestry officer
No. of Agro forestry Demonstrations	4 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	1 (Not achieved)	25.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211103 Allowances	<b>3,411</b>	3,411	100.0%
221009 Welfare and Entertainment	<b>1,688</b>	1,688	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,800	100.0%
227001 Travel inland	<b>2,800</b>	1,326	47.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	8,225	54.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>8,225</b>	<b>54.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	16 (16 Community leaders trained on wetland management (Moyo Sub county))	27 (Routine monitoring and inspection of wetlands conducted in the 8 sub-counties)	168.75	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county, Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba 4 Quarterly monitoring visits conducted in all the lower local governments of ,Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile 2 computers maintained and serviced	N/A		

*Expenditure*

211103 Allowances	<b>1,395</b>	94	6.7%
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,000	789	26.3%
221009 Welfare and Entertainment	150	100	66.7%
221011 Printing, Stationery, Photocopying and Binding	802	431	53.7%
227001 Travel inland	1,630	1,574	96.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,288	526	40.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,265	3,514	Non Wage Rec't:	42.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,265</b>	<b>3,514</b>	<b>Total</b>	<b>42.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty (3.899M))	0 (Not achieved)	.00	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	4 Consultative visits to Ministry of Water and Environment Wetland Directorate, and 4 Regional and National workshops attended (1.0M)	N/A		

*Expenditure*

227001 Travel inland	2,000	420	21.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,899	420	Non Wage Rec't:	7.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,899	420	Total	7.1%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Mobilization of the community for clean energy promotion e.g. solar, energy saving devices, alternative energy sources charcoal briquettes)	1 (80 community members sensitized on energy technology options in Metu sub-county.)	25.00	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211103 Allowances	300	300	100.0%
221001 Advertising and Public Relations	30	30	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%

**Vote: 539** Moyo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	570	570	100.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	2,500	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total 2,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)	24 (Data collectors for Environment Action Planning for Lefori and Aliba trained)	1200.00	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Non Standard Outputs:	4 Environment conservation Inspection visits conducted 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council,	1 talkshow held on uncontrolled bush burning on TBS FM		

*Expenditure*

211103 Allowances	1,100	110	10.0%	
221001 Advertising and Public Relations	1,000	66	6.6%	
221002 Workshops and Seminars	28,700	4,720	16.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,100	4,896	Non Wage Rec't:	14.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,100</b>	<b>Total 4,896</b>	<b>Total</b>	<b>14.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (4 National and Regional Workshops attended and one motorcycle maintained)	1 (Workshop attended on energy mainstreaming in Arua by Ministry of Energy and Mineral Development)	25.00	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

227001 Travel inland	4,000	152	3.8%	
228002 Maintenance - Vehicles	1,000	582	58.2%	

**Vote: 539** Moyo District**2014/15 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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	734	<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>734</b>	<b>Total</b>	<b>14.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	9 (9 Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council (7.5M))	11 (11 sand mining and murrum excavation sites monitored)	122.22	Non-release of unconditional funds for coordinating section activities; unreliable transport for activity implementation;
Non Standard Outputs:	District State of Environment report prepared and environmental ordinances and bye laws formulated	N/A		

*Expenditure*

211103 Allowances	3,562	1,435	40.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	281	9.4%
227001 Travel inland	4,000	600	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	2,316	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,500	2,316	11.3%

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

No. of new land disputes settled within FY	16 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi)	0 (N/A)	.00	Non-release of Local Revenue which was the solely source of fund for this activity
Non Standard Outputs:	4 Regional, National workshop attended and 4 quarterly consultative visits conducted to Ministry of Lands Housing and Urban Development	1 consultative visit to the ministry by the surveyor on training of physical planning committee of the district and followup contractor for physical planning of Obongi; 1 visit to the ministry by the land officer to submit minutes of DLB sitting		

*Expenditure*

227001 Travel inland	<b>4,900</b>	2,615	53.4%
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**Vote: 539** Moyo District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	Non Wage Rec't:	2,615	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>2,615</b>	<b>Total</b>	<b>42.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, Annual DCDO conference attended in Kampala	0	Too many unplanned for activities interfering with the actual planned activities. The staffs are overwhelmed with other additional responsibilities and therefore can not complete assignment in time. Local funding is difficult to access.
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**Expenditure**

211101 General Staff Salaries	100,618	45,356	45.1%
213002 Incapacity, death benefits and funeral expenses	200	100	50.0%
221008 Computer supplies and Information Technology (IT)	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%
221012 Small Office Equipment	500	493	98.6%
221014 Bank Charges and other Bank related costs	820	492	60.0%
227001 Travel inland	2,000	1,924	96.2%

**Vote: 539** Moyo District**2014/15 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>	<b>100,617</b>	<i>Wage Rec't:</i>	45,356	<i>Wage Rec't:</i>	45.1%
<i>Non Wage Rec't:</i>	<b>7,524</b>	<i>Non Wage Rec't:</i>	3,759	<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%
<b>Total</b>	<b>108,141</b>	<b>Total</b>	<b>49,115</b>	<b>Total</b>	<b>45.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	9 (12 babies from Babies home were resettled with their families in Moyo Sub county (4), Metu sub county(1) and Arua district (4))	90.00	Inadequate funding for the section. Too many criminal cases registered and these are all caused by youths (theft, arson, rape, defilement, suicide).
Non Standard Outputs:	200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project	300 cases of domestic violence arbitrated, 13 Juvenile and other vulnerable children cases followed up in courts of law, 40 young parents supported with small income generation activities.		

*Expenditure*

227001 Travel inland	3,500	3,234	92.4%		
221008 Computer supplies and Information Technology (IT)	150	280	186.7%		
221009 Welfare and Entertainment	650	450	69.2%		
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
222001 Telecommunications	200	200	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	4,664	Non Wage Rec't:	84.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,500	Total	4,664	Total	84.8%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	2 Children with chronic cases referred to Mulago Hospital; and 1 child referred to Remand home in Arua.	0	Parents have relaxed taking up of their responsibilities and roles. Too many neglect cases being registered.
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*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	400	80.0%
227001 Travel inland	<b>1,300</b>	1,200	92.3%

**Vote: 539** Moyo District**2014/15 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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	80.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>80.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)	100.00	The Community workers have too many pressing activities to be performed. Data documentation is a problem due to lack of computers. Lack of incentives is causing the community workers to neglect some planned activities.
Non Standard Outputs:	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health, Education and Water user committees mentored on Maintenance	1 quarterly support supervision visit conducted.  43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.		

*Expenditure*

221002 Workshops and Seminars	2,000	800	40.0%		
221011 Printing, Stationery, Photocopying and Binding	500	208	41.6%		
227001 Travel inland	3,610	1,790	49.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,110	Non Wage Rec't:	2,798	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,110	Total	2,798	Total	45.8%

**Output: Adult Learning**

No. FAL Learners Trained	800 (Train 800 FAL learners on various skill and knowledge to improve their livelihood)	800 (200 FAL learners have been cumulatively trained on various skills and knowledge to improve their livelihood and would have sat for the proficiency test.)	100.00	too many expectations from the learners and the community. Drop out rate in on increase due to issues of voluntarism. Irregular meeting with learners and instructors.
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**Vote: 539** Moyo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters  4 quarterly FAL and CDD review meetings held at the District Headquarters	Coordination meeting with MGLSD on FAL mapping  1 FAL quarterly coordination meeting done.
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*Expenditure*

221002 Workshops and Seminars	11,019	8,110	73.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,815	113.4%
227001 Travel inland	1,300	1,100	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,919	11,025	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,919</b>	<b>11,025</b>	<b>69.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..  Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted	3 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..  3 times dissemination of gender related issues to all sub county staff.	0	Logistic problem due to break down of the motor cycle. Community are not aware about gender inequality as gender violence is on increase.
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*Expenditure*

227001 Travel inland	2,000	1,870	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,870	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,870</b>	<b>62.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (Register juvenile cass in the court of law and follow up issues in the court of law.)	8 (8 Juvenile cases registered in court of law at Moyo Chief Magistrate's court.)	80.00	Inadequate fund cause irregular follow ups of juvenile cases registered in the court of law Data on OVC is still
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**Vote: 539** Moyo District**2014/15 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:	20 cases affecting vulnerable children followed up.	450 cases of OVC registered at district level and this was achieved through collaboration with other stakeholders.		inadequate and not analysed, and so can not be used for planning yet..
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*Expenditure*

282101 Donations	3,000	1,479	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,479	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,479</b>	<b>49.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	9 (3 Executive meetings held with youth members and Youth day celebrated.)	100.00	Youths groups are not cohesive. Youth livelihood has taken off but their utilization of funds for actual activities are low/poor
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, and VSO in Moyo Technical Institute and DFI at Pamoti.		

*Expenditure*

221002 Workshops and Seminars	2,000	1,000	50.0%
221009 Welfare and Entertainment	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,091	3,000	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,091</b>	<b>3,000</b>	<b>49.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	2 (2 assistive device provided and support given to disabled persons and other vulnerable groups identified in the district.)	200.00	The guide line was not properly used for transfer of funds and as such disbursement delayed.
Non Standard Outputs:	15 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	7 groups of disabled persons supported in the sub counties of Moyo, Lefori, Metu, Laropi, Dufile and MTC.		

*Expenditure*

**Vote: 539** Moyo District**2014/15 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**

221009 Welfare and Entertainment	1,000	720	72.0%	
224006 Agricultural Supplies	30,316	15,158	50.0%	
227001 Travel inland	2,701	2,020	74.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,119	17,898	Non Wage Rec't:	52.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,119</b>	<b>17,898</b>	<b>Total</b>	<b>52.5%</b>

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

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile ssupported.)	100.00	Overstay of the present women councils. Poor accountability from the funds used.
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	Three quarterly visit conducted to Women groups by district officials and no fund sent from the National Women Council on Income Generation Activities.		

**Expenditure**

227001 Travel inland	2,500	1,406	56.2%	
221002 Workshops and Seminars	1,545	1,400	90.6%	
221009 Welfare and Entertainment	1,603	806	50.3%	
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,230	3,912	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,230</b>	<b>3,912</b>	<b>Total</b>	<b>62.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	Lack of vehicle to monitor programmes and projects
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**Vote: 539** Moyo District**2014/15 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, 2 in Lira, 2 in Jinja and 4 in Gulu)

3 DPU staff remunerated on monthly basis for 12 months 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

15 National and Regional workshops and trainings attended (3 in Kampala, 6 in Arua, 1 in Entebbe and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 9 months at the district headquarters, 3 Quarterly performance reports produced and submitted

*Expenditure*

211101 General Staff Salaries	<b>54,737</b>	32,702	59.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	490	49.0%
221009 Welfare and Entertainment	<b>1,200</b>	360	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	1,760	80.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>24,330</b>	5,000	20.6%
227001 Travel inland	<b>12,432</b>	7,684	61.8%

**Vote: 539** Moyo District**2014/15 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>	<b>54,737</b>	<i>Wage Rec't:</i>	32,702	<i>Wage Rec't:</i>	59.7%
<i>Non Wage Rec't:</i>	<b>54,592</b>	<i>Non Wage Rec't:</i>	15,294	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,328</b>	<b>Total</b>	<b>47,996</b>	<b>Total</b>	<b>43.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	9 (9 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	75.00	Inadequate Human resource in other departments to execute recommendations of District Council and District Technical Planning Committee, late production of District Council minutes and lack of extracts
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	6 (Moyo District Headquarters)	100.00	
Non Standard Outputs:	Not Planned	N/A		

**Expenditure**

211103 Allowances	2,400	154	6.4%		
221009 Welfare and Entertainment	480	280	58.3%		
221011 Printing, Stationery, Photocopying and Binding	240	90	37.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,120	Non Wage Rec't:	524	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,120	Total	524	Total	16.8%

**Output: Statistical data collection**

0	None release of funds and hence the Statistical Abstract was not developed
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**Vote: 539** Moyo District**2014/15 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:

Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed  
Investment facility inventory data collected, analysed, 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies

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 faci

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

*Expenditure*

211103 Allowances	1,000	300	30.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,150	44.2%
222003 Information and communications technology (ICT)	1,500	20	1.3%
227001 Travel inland	2,600	1,740	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,653	3,510	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,653</b>	<b>3,510</b>	<b>32.9%</b>

**Output: Demographic data collection**

Non Standard Outputs:

Demographic / population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo, Laropi and Moyo Town Council

One meeting on integration of Population issues into Local Government Development Plan

0

None release of funds to conduct the planned activities

*Expenditure*

211103 Allowances	600	300	50.0%
221009 Welfare and Entertainment	1,110	1,110	100.0%

**Vote: 539** Moyo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding 920 190 20.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,490	Non Wage Rec't:	1,600	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,490</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>45.8%</b>

**Output: Project Formulation**

0 None release of funds

Non Standard Outputs: Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed

Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	800	270	33.8%		
227001 Travel inland	1,000	1,000	100.0%		
228002 Maintenance - Vehicles	1,285	256	19.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,785	Non Wage Rec't:	1,526	Non Wage Rec't:	31.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,785</b>	<b>Total</b>	<b>1,526</b>	<b>Total</b>	<b>31.9%</b>

**Output: Development Planning**

0 In adequate releases to finalize the printing of the approved LGDP II

Non Standard Outputs: Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed 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 prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held

**Expenditure**

221103 Allowances	960	1,230	128.1%
221005 Hire of Venue (chairs, projector, etc)	180	120	66.7%

**Vote: 539** Moyo District**2014/15 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**

221009 Welfare and Entertainment	6,880	1,520	22.1%	
221011 Printing, Stationery, Photocopying and Binding	3,890	1,944	50.0%	
222001 Telecommunications	90	90	100.0%	
227001 Travel inland	3,527	3,285	93.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,217	Non Wage Rec't: 8,189	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,217</b>	<b>Total 8,189</b>	<b>Total 50.5%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis	Not achieved	0	No funds released for the planned outputs
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*Expenditure*

211103 Allowances	900	520	57.8%	
222001 Telecommunications	30	30	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,872	Non Wage Rec't: 550	Non Wage Rec't: 29.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,872</b>	<b>Total 550</b>	<b>Total 29.4%</b>	

**Output: Operational Planning**

0	Funds were not released to conduct planned activities
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**Vote: 539** Moyo District**2014/15 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:

8 Sub-counties and One Town Council supported in evolving Annual Workplans ( 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 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 Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated

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 Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated

*Expenditure*

211103 Allowances	2,362	1,950	82.6%
221009 Welfare and Entertainment	3,600	75	2.1%
221011 Printing, Stationery, Photocopying and Binding	1,977	594	30.0%
222001 Telecommunications	250	20	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,901	2,639	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,901</b>	<b>2,639</b>	<b>19.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 Late release of funds to conduct the planned activities

**Vote: 539** Moyo District**2014/15 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:

4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced

Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries

Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced

2 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,

*Expenditure*

211103 Allowances	1,000	544	54.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	770	51.3%
222001 Telecommunications	343	250	72.9%
227001 Travel inland	12,048	6,442	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,651	8,006	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,651</b>	<b>8,006</b>	<b>48.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 Under funding and Staffing, and Poor responses to audit queries

**Vote: 539** Moyo District**2014/15 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 on Quarterly basis	2 Quarterly Risk Based Auditis Conducted 2 Quarterly Value for Money audits conducted 3 Quarterly Human Resource audits conducted 11 Departmental audits conducted
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*Expenditure*

211101 General Staff Salaries	33,429	20,829	62.3%
227001 Travel inland	1,897	460	24.2%
221003 Staff Training	1,600	1,685	105.3%
Wage Rec't:	33,429	20,829	62.3%
Non Wage Rec't:	10,297	2,145	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,726</b>	<b>22,974</b>	<b>52.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 75 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 43 health units and carrying out special investigations)	9 (District Departments audited)	52.94	Underfunding, and Staffing, poor response to audit queries
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Chairperson at District Headquarters)	15/04/2015 (District Chairperson at District Headquarters)	#Error	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,509	1,135	75.2%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,515	66.2%
227001 Travel inland	6,556	395	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,146	4,045	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,146</b>	<b>4,045</b>	<b>17.5%</b>

**Vote: 539** Moyo District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,493,697</b>	<i>Wage Rec't:</i>	6,524,739	<i>Wage Rec't:</i>	68.7%
<i>Non Wage Rec't:</i>	<b>3,405,461</b>	<i>Non Wage Rec't:</i>	2,289,524	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>	<b>3,024,982</b>	<i>Domestic Dev't:</i>	1,116,175	<i>Domestic Dev't:</i>	36.9%
<i>Donor Dev't:</i>	<b>562,178</b>	<i>Donor Dev't:</i>	292,173	<i>Donor Dev't:</i>	52.0%
<b>Total</b>	<b>16,486,317</b>	<b>Total</b>	<b>10,222,611</b>	<b>Total</b>	<b>62.0%</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>55,000</b>	<b>23,338</b>
<i>Sector: Health</i>				<b>55,000</b>	<b>23,338</b>
<i>LG Function: Primary Healthcare</i>				<b>55,000</b>	<b>23,338</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>55,000</b>	<b>23,338</b>
LCII: Not Specified				55,000	23,338
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Renovation of Fencing at DHO and land scaping and 2 water borne toilets</b>	DHO's Office	Conditional Grant to PHC - development	Completed	55,000	23,338

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>25,000</b>	<b>10,284</b>
<i>Sector: Health</i>				<i>25,000</i>	<i>10,284</i>
<i>LG Function: Primary Healthcare</i>				<i>25,000</i>	<i>10,284</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>10,284</b>
LCII: Not Specified				25,000	10,284
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of District Health Office Stores for Nursing School</b>	DHO's Office	Conditional Grant to PHC - development	Completed	25,000	10,284

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>276,412</b>	<b>154,559</b>
<b>Sector: Works and Transport</b>				<b>231,412</b>	<b>135,464</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>231,412</b>	<b>135,464</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>218,548</b>	<b>133,686</b>
LCII: Not Specified				218,548	133,686
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Road maintenance</b>		Not Specified	N/A	218,548	133,686
<b>Output: District Roads Maintenance (URF)</b>				<b>12,864</b>	<b>1,778</b>
LCII: Not Specified				12,864	1,778
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	12,864	1,778
<b>Sector: Health</b>				<b>45,000</b>	<b>19,095</b>
<b>LG Function: Primary Healthcare</b>				<b>45,000</b>	<b>19,095</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,000</b>	<b>19,095</b>
LCII: Not Specified				45,000	19,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Office Block at DHO Compound for Nursing School</b>		Conditional Grant to PHC - development	Completed	45,000	19,095

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>577,650</b>	<b>196,139</b>
<b>Sector: Agriculture</b>				<b>13,606</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,606</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,606</b>	<b>0</b>
LCII: Arinyajobi				13,606	0
Item: 263329 NAADS					
<b>Aliba Sub-county</b>		Conditional Grant for NAADS	N/A	13,606	0
<b>Sector: Works and Transport</b>				<b>153,292</b>	<b>21,187</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>153,292</b>	<b>21,187</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>153,292</b>	<b>21,187</b>
LCII: Dilokata				153,292	21,187
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Obongi-Itipa Road Link (9.5Kms)</b>	Obongi-Itipa Road Link	Roads Rehabilitation Grant	N/A	153,292	21,187
<b>Sector: Education</b>				<b>174,280</b>	<b>165,154</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,073</b>	<b>137,719</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>102,789</b>	<b>115,789</b>
LCII: Aringajobi				32,077	18,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of One 2-classroom block</b>	Aringajobi Primary School	Conditional Grant to SFG	Completed	32,077	18,505
LCII: Dilokata				70,712	97,284
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Four Classroom Block</b>	Dilokata Primary School	Conditional Grant to SFG	Completed	30,712	61,889
<b>Rehabilitation of one 2-classroom block</b>	Alibabito Primary School	Conditional Grant to SFG	Completed	40,000	35,396
			(Completed and in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,285</b>	<b>21,930</b>
LCII: Arinyajobi				3,466	2,851
Item: 263101 LG Conditional grants					
<b>Aringajobi Primary School</b>		Conditional Grant to Primary Education	N/A	3,466	2,851
LCII: Dilokata				10,926	7,518
Item: 263101 LG Conditional grants					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>577,650</b>	<b>196,139</b>
<b>Dilokata Primary School</b>		Conditional Grant to Primary Education	N/A	5,648	4,116
<b>Rodo Primary School</b>		Conditional Grant to Primary Education	N/A	5,278	3,402
LCII: Ewafa Item: 263101 LG Conditional grants				10,063	7,210
<b>Ewafa Primary School</b>		Conditional Grant to Primary Education	N/A	6,401	4,465
<b>Alibabito Primary School</b>	Alibabito Village	Conditional Grant to Primary Education	N/A	3,662	2,745
LCII: Indilinga Item: 263101 LG Conditional grants				6,829	4,351
<b>Aliba Primary School</b>	Mbale Village	Conditional Grant to Primary Education	N/A	6,829	4,351
<b>LG Function: Secondary Education</b>				<b>40,207</b>	<b>27,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,207</b>	<b>27,435</b>
LCII: Indilinga Item: 263101 LG Conditional grants				40,207	27,435
<b>Obongi Secondary School</b>	Mbale North	Conditional Grant to Secondary Education	N/A	40,207	27,435
<b>Sector: Health</b>				<b>108,972</b>	<b>9,603</b>
<b>LG Function: Primary Healthcare</b>				<b>108,972</b>	<b>9,603</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>105,000</b>	<b>4,760</b>
LCII: Dilokata Item: 231001 Non Residential buildings (Depreciation)				105,000	4,760
<b>Construction of OPD at Malanga Health Centre HC II</b>	Malanga Health Centre III	Conditional Grant to PHC - development	Works Underway	105,000	4,760
			(Wall completed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,972</b>	<b>4,844</b>
LCII: Ewafa Item: 263313 Conditional transfers for PHC- Non wage				2,600	3,178
<b>Aliba HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	3,178
LCII: Indilinga Item: 263313 Conditional transfers for PHC- Non wage				1,372	1,666

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>577,650</b>	<b>196,139</b>
<b>Indilinga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
<b>Sector: Water and Environment</b>				<b>127,500</b>	<b>195</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,500</b>	<b>195</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of one Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>81,000</b>	<b>195</b>
LCII: Dilokata				40,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Well-Borehole Rehabilitation</b>	Malanga	Other Transfers from Central Government	Being Procured	18,500	0
<b>Borehole Rehabilitation</b>	Aria	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Drilling of Deep wells</b>	Malanga Health Centre II	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Ewafa				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Ondonga West	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Indilinga				22,000	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Indilinga Health Centre	Conditional transfer for Rural Water	Works Underway	18,500	0
<b>Borehole Rehabilitation</b>	Aliba Primary School	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,500</b>	<b>0</b>
LCII: Dilokata				22,000	0
Item: 312104 Other Structures					
<b>Borehole Drilling and Installation</b>	Abiriamajo	Conditional transfer for Rural Water	Being Procured	18,500	0
<b>Borehole rehabilitation</b>	Drabijo	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Ewafa				3,500	0
Item: 312104 Other Structures					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>577,650</b>	<b>196,139</b>
<b>Borehole rehabilitation</b>	Alibabito west	Conditional transfer for Rural Water	Being Procured	3,500	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>18,000</b>	<b>0</b>
LCII: Dilokata				18,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study for Piped Water System for Alibabito</b>	Alibabito	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>251,552</b>	<b>100,102</b>
<b>Sector: Agriculture</b>				<b>17,008</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,008</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,008</b>	<b>0</b>
LCII: Lionga				17,008	0
Item: 263329 NAADS					
<b>Gimara Sub-county</b>		Conditional Grant for NAADS	N/A	17,008	0
<b>Sector: Works and Transport</b>				<b>11,275</b>	<b>1,558</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,275</b>	<b>1,558</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,275</b>	<b>1,558</b>
LCII: Liwa				11,275	1,558
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot Improvement (Culvert installation on Ngungu-Obugobu (78 metres))</b>	Ngungu-Obugobu Road Link	Roads Rehabilitation Grant	N/A	11,275	1,558
<b>Sector: Education</b>				<b>31,132</b>	<b>21,703</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,132</b>	<b>21,703</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,132</b>	<b>21,703</b>
LCII: Not Specified				20,415	13,207
Item: 263101 LG Conditional grants					
<b>Obongi Town Primary</b>	Obongi Town East	Conditional Grant to Primary Education	N/A	6,271	3,884
<b>Gopele Primary School</b>	Gopele Village	Conditional Grant to Primary Education	N/A	6,191	4,147
<b>Obongi Primary School</b>		Conditional Grant to Primary Education	N/A	7,952	5,176
LCII: Lionga				2,966	2,604
Item: 263101 LG Conditional grants					
<b>Delilo Primary School</b>		Conditional Grant to Primary Education	N/A	2,966	2,604
LCII: Liwa				4,626	3,442
Item: 263101 LG Conditional grants					
<b>Liwa Primary School</b>		Conditional Grant to Primary Education	N/A	4,626	3,442
LCII: Lomunga				3,126	2,449
Item: 263101 LG Conditional grants					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>251,552</b>	<b>100,102</b>
<b>Lomunga Primary School</b>		Conditional Grant to Primary Education	N/A	3,126	2,449
<b>Sector: Health</b>				<b>55,086</b>	<b>27,038</b>
<b>LG Function: Primary Healthcare</b>				<b>55,086</b>	<b>27,038</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>55,086</b>	<b>27,038</b>
LCII: Gopele				52,342	23,707
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obongi HSD(Admin &amp;Operations)</b>		Conditional Grant to PHC- Non wage	N/A	50,970	22,041
<b>Maduga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
LCII: Liwa				1,372	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Liwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
LCII: Lomunga				1,372	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lomunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
<b>Sector: Water and Environment</b>				<b>50,500</b>	<b>195</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,500</b>	<b>195</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Lionga				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,000</b>	<b>195</b>
LCII: Lionga				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Dongo nagimara	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Liwa				22,000	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Merengwa	Conditional transfer for Rural Water	Works Underway	18,500	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>251,552</b>	<b>100,102</b>
<b>Borehole Rehabilitation</b>	Liwa Mosque	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Maduga				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Palia maduga	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Yekinemiji				3,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Kenya	Conditional transfer for Rural Water	Being Procured	3,500	0
<b>Sector: Public Sector Management</b>				<b>86,550</b>	<b>49,608</b>
<b>LG Function: District and Urban Administration</b>				<b>86,550</b>	<b>49,608</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>86,550</b>	<b>49,608</b>
LCII: Lionga				86,550	49,608
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of three of Residential Houses for Sub-county Chiefs( Itula, Lefori and Aliba</b>	Gimara Sub-county Headquarters	LGMSD (Former LGDP)	Works Underway	86,550	49,608

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>342,520</b>	<b>80,175</b>
<b>Sector: Agriculture</b>				<b>17,008</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,008</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,008</b>	<b>0</b>
LCII: Legu				17,008	0
Item: 263329 NAADS					
<b>Itula Sub-county</b>		Conditional Grant for NAADS	N/A	17,008	0
<b>Sector: Education</b>				<b>273,068</b>	<b>60,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,807</b>	<b>45,163</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>466</b>
LCII: Legu				80,000	466
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4-Classroom Block</b>	Itula Primary School	Conditional Grant to SFG	Being Procured	80,000	466
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>17,469</b>
LCII: Palorinya				18,000	17,469
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance septic tank VIP latrine for teachers</b>	Yenga Primary School	Conditional Grant to SFG	Completed	18,000	17,469
			(In use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,000</b>	<b>0</b>
LCII: Legu				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 3-seater desks</b>	Itula Primary School	Conditional Grant to SFG	Being Procured	10,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,807</b>	<b>27,229</b>
LCII: Legu				9,631	7,361
Item: 263101 LG Conditional grants					
<b>Orinya Primary School</b>		Conditional Grant to Primary Education	N/A	2,640	2,166
<b>Itula Primary School</b>		Conditional Grant to Primary Education	N/A	4,966	3,473
<b>Legu Primary School</b>		Conditional Grant to Primary Education	N/A	2,024	1,721
LCII: Paalujo				3,394	2,913
Item: 263101 LG Conditional grants					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>342,520</b>	<b>80,175</b>
<b>Chinyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,394	2,913
LCII: Palorinya Item: 263101 LG Conditional grants				12,812	9,541
<b>Belameling Primary School</b>		Conditional Grant to Primary Education	N/A	3,575	2,890
<b>Palorinya Primary School</b>		Conditional Grant to Primary Education	N/A	5,590	3,904
<b>Yenga Primary School</b>		Conditional Grant to Primary Education	N/A	3,647	2,746
LCII: Ubbi Item: 263101 LG Conditional grants				5,780	4,902
<b>Andramare Primary School</b>		Conditional Grant to Primary Education	N/A	2,176	2,037
<b>Iboa Primary School</b>		Conditional Grant to Primary Education	N/A	3,604	2,866
LCII: Waka Item: 263101 LG Conditional grants				3,191	2,512
<b>Waka Primary School</b>		Conditional Grant to Primary Education	N/A	3,191	2,512
<b>LG Function: Secondary Education</b>				<b>130,261</b>	<b>14,922</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,000</b>	<b>0</b>
LCII: Paalujo Item: 231002 Residential buildings (Depreciation)				106,000	0
<b>One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed</b>	Itula Secondary School	Construction of Secondary Schools	Being Procured	106,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,261</b>	<b>14,922</b>
LCII: Paalujo Item: 263101 LG Conditional grants				24,261	14,922
<b>Itula Secondary School</b>		Conditional Grant to Secondary Education	N/A	24,261	14,922
<b>Sector: Health</b>				<b>12,444</b>	<b>20,089</b>
<b>LG Function: Primary Healthcare</b>				<b>12,444</b>	<b>20,089</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,500</b>	<b>10,401</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>342,520</b>	<b>80,175</b>
LCII: Legu				1,500	4,063
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Klai HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	4,063
LCII: Paalujo				1,500	3,169
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Belameling HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	3,169
LCII: Ubbi				1,500	3,169
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ibakwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	3,169
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,944</b>	<b>9,688</b>
LCII: Legu				2,600	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Itula HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	3,178
LCII: Paalujo				2,600	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palorinya HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,600	3,178
LCII: Ubbi				1,372	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iboa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
LCII: Waka				1,372	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Waka HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,372	1,666
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Legu				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Legu				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>342,520</b>	<b>80,175</b>
<b>Drilling of Deep wells</b>	Chinyi	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Ubbi				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Owijo	Conditional transfer for Rural Water	Works Underway	18,500	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Obongi</i>		<b>86,347</b>	<b>33,907</b>
<b>Sector: Works and Transport</b>				<b>86,347</b>	<b>33,907</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,347</b>	<b>33,907</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>86,347</b>	<b>33,907</b>
LCII: Not Specified				86,347	33,907
Item: 263204 Transfers to other govt. units					
<b>Completion of Laropi - Palorinya road link</b>	Laropi-Palorinra Road Link	Other Transfers from Central Government	N/A	86,347	33,907

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>108,081</b>	<b>42,785</b>
<b>Sector: Agriculture</b>				<b>13,606</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,606</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,606</b>	<b>0</b>
LCII: Dufile				13,606	0
Item: 263329 NAADS					
<b>Dufile Sub-county</b>		Conditional Grant for NAADS	N/A	13,606	0
<b>Sector: Education</b>				<b>38,366</b>	<b>32,238</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,366</b>	<b>32,238</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>17,365</b>
LCII: Lebubu				18,000	17,365
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils</b>	Paanjala Primary School	Conditional Grant to SFG	Completed	18,000	17,365
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,366</b>	<b>14,874</b>
LCII: Arra				5,481	3,998
Item: 263101 LG Conditional grants					
<b>Arra Primary School</b>		Conditional Grant to Primary Education	N/A	5,481	3,998
LCII: Dufile				14,885	10,876
Item: 263101 LG Conditional grants					
<b>St. John Dufile Primary School</b>		Conditional Grant to Primary Education	N/A	6,829	4,693
<b>Paanjala Primary School</b>	Pamangara Village	Conditional Grant to Primary Education	N/A	3,604	2,926
<b>Gunya Primary School</b>	Gunya Village	Conditional Grant to Primary Education	N/A	4,452	3,258
<b>Sector: Health</b>				<b>5,609</b>	<b>6,510</b>
<b>LG Function: Primary Healthcare</b>				<b>5,609</b>	<b>6,510</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609</b>	<b>6,510</b>
LCII: Arra				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Arra HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Dufile				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>108,081</b>	<b>42,785</b>
<b>Dufile HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Lebubu				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Paajala HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Sector: Water and Environment</b>				<b>50,500</b>	<b>4,037</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,500</b>	<b>4,037</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,000</b>	<b>4,037</b>
LCII: Arra				22,000	3,842
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Pakarukwe	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Drilling of Deep wells</b>	Ramogi North	Conditional transfer for Rural Water	Works Underway	18,500	3,745
LCII: Dufile				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Panyawe	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Lebubu				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Paanjala	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>0</b>
LCII: Chinyi				18,500	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>	Gunya Primary School	Conditional transfer for Rural Water	Being Procured	18,500	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>180,702</b>	<b>66,840</b>
<b>Sector: Agriculture</b>				<b>13,606</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,606</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,606</b>	<b>0</b>
LCII: Laropi				13,606	0
Item: 263329 NAADS					
<b>Laropi Sub-county</b>		Conditional Grant for NAADS	N/A	13,606	0
<b>Sector: Education</b>				<b>92,987</b>	<b>52,646</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,412</b>	<b>32,533</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>14,851</b>
LCII: Idrimari				18,000	14,608
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils in Idrimari Primary School</b>	Idrimari Primary School	Conditional Grant to SFG	Completed	18,000	14,608
			(In use)		
LCII: Laropi				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils</b>	Ubbi Primary School	Conditional Grant to SFG	Completed	18,000	243
			(Payment not effected)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,412</b>	<b>17,682</b>
LCII: Gbalala				4,184	3,162
Item: 263101 LG Conditional grants					
<b>Gbalala Primary School</b>	Gbalala Village	Conditional Grant to Primary Education	N/A	4,184	3,162
LCII: Idrimari				5,525	3,859
Item: 263101 LG Conditional grants					
<b>Idrimari Primary School</b>		Conditional Grant to Primary Education	N/A	5,525	3,859
LCII: Laropi				9,730	7,114
Item: 263101 LG Conditional grants					
<b>Ubbi Primary School</b>	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,742	2,302
<b>Laropi Primary School</b>	Logubu North Village	Conditional Grant to Primary Education	N/A	6,989	4,812

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>180,702</b>	<b>66,840</b>
LCII: Panyanga				4,974	3,547
Item: 263101 LG Conditional grants					
<b>Panyanga Primary School</b>	Pakaa Village	Conditional Grant to Primary Education	N/A	4,974	3,547
<i>LG Function: Secondary Education</i>				<b>32,575</b>	<b>20,113</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,575</b>	<b>20,113</b>
LCII: Laropi				32,575	20,113
Item: 263101 LG Conditional grants					
<b>Laropi Secondary School</b>	Logubu North	Conditional Grant to Secondary Education	N/A	32,575	20,113
<b>Sector: Health</b>				<b>5,609</b>	<b>6,510</b>
<i>LG Function: Primary Healthcare</i>				<b>5,609</b>	<b>6,510</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609</b>	<b>6,510</b>
LCII: Gbalala				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gbalala HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Laropi				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Laropi HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Panyanga				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Panyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Sector: Water and Environment</b>				<b>68,500</b>	<b>7,684</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>68,500</b>	<b>7,684</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,000</b>	<b>7,684</b>
LCII: Gbalala				18,500	3,745
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Idijo	Conditional transfer for Rural Water	Being Procured	18,500	3,745

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>180,702</b>	<b>66,840</b>
LCII: Idrimari				18,500	3,745
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Pachoro	Conditional transfer for Rural Water	Being Procured	18,500	3,745
LCII: Laropi				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Pakoma West	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Panyanga				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Panyanga Primary School	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Laropi				3,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Ojiloro	Conditional transfer for Rural Water	Being Procured	3,500	0
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>0</b>
LCII: Idrimari				18,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Design of GFS in Edua</b>	Edua	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>418,048</b>	<b>208,450</b>
<b>Sector: Agriculture</b>				<b>13,606</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,606</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,606</b>	<b>0</b>
LCII: Ebwea				13,606	0
Item: 263329 NAADS					
<b>Lefori Sub-county</b>		Conditional Grant for NAADS	N/A	13,606	0
<b>Sector: Works and Transport</b>				<b>82,002</b>	<b>11,334</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,002</b>	<b>11,334</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>82,002</b>	<b>11,334</b>
LCII: Masaloa				82,002	11,334
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Lefori-Chinyi(8.5Kms)</b>	Lefori-Chinyi Road Link	Roads Rehabilitation Grant	N/A	82,002	11,334
<b>Sector: Education</b>				<b>90,034</b>	<b>64,746</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,500</b>	<b>50,194</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>29,840</b>
LCII: Gwere				40,000	29,840
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of One 2-classroom block</b>	Gwere Primary School	Conditional Grant to SFG	Completed (Completed and in use)	40,000	29,840
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,500</b>	<b>20,354</b>
LCII: Coloa				4,553	3,732
Item: 263101 LG Conditional grants					
<b>Munu Primary School</b>		Conditional Grant to Primary Education	N/A	4,553	3,732
LCII: Ebwea				8,308	5,591
Item: 263101 LG Conditional grants					
<b>Lefori Primary School</b>		Conditional Grant to Primary Education	N/A	8,308	5,591
LCII: Gwere				5,430	3,854
Item: 263101 LG Conditional grants					
<b>Gwere Primary School</b>	Gwere Village	Conditional Grant to Primary Education	N/A	5,430	3,854
LCII: Masaloa				10,208	7,176
Item: 263101 LG Conditional grants					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>418,048</b>	<b>208,450</b>
<b>Masaloa Primary School</b>		Conditional Grant to Primary Education	N/A	5,800	4,108
<b>Cokwe Primary School</b>		Conditional Grant to Primary Education	N/A	4,408	3,068
<i>LG Function: Secondary Education</i>				<b>21,535</b>	<b>14,552</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,535</b>	<b>14,552</b>
LCII: Ebwea				21,535	14,552
Item: 263101 LG Conditional grants					
<b>Lefori Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	21,535	14,552
<b>Sector: Health</b>				<b>181,905</b>	<b>128,334</b>
<i>LG Function: Primary Healthcare</i>				<b>181,905</b>	<b>128,334</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>175,000</b>	<b>120,158</b>
LCII: Ebwea				175,000	120,158
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity/General Ward at Lefori HC III</b>	Lefori HC III	Other Transfers from Central Government	Completed	175,000	120,158
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,905</b>	<b>8,176</b>
LCII: Coloa				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Munu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Ebwea				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lefori HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Gwere				1,296	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gwere HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,296	1,666
LCII: Masaloa				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Chokwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Sector: Water and Environment</b>				<b>50,500</b>	<b>4,037</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>50,500</b>	<b>4,037</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>418,048</b>	<b>208,450</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Ebwea				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,500</b>	<b>4,037</b>
LCII: Coloa				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Munu Mosque	Other Transfers from Central Government	Being Procured	3,500	97
LCII: Ebwea				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Charabule	Other Transfers from Central Government	Being Procured	3,500	97
LCII: Gwere				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Well Drilling</b>	Gwere Primary	Other Transfers from Central Government	Works Underway	3,500	97
LCII: Masaloa				37,000	3,745
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Dupa	Conditional transfer for Rural Water	Works Underway	18,500	3,745
<b>Deep Well Drilling and construction</b>	Moianzo	Other Transfers from Central Government	Works Underway	18,500	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>620,186</b>	<b>294,740</b>
<b>Sector: Agriculture</b>				<b>20,687</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,687</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,687</b>	<b>0</b>
LCII: Pameri				20,687	0
Item: 263329 NAADS					
<b>Metu Sub-county</b>		Conditional Grant for NAADS	N/A	20,687	0
<b>Sector: Works and Transport</b>				<b>61,470</b>	<b>24,138</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,470</b>	<b>24,138</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>61,470</b>	<b>24,138</b>
LCII: Ayiro				61,470	24,138
Item: 263204 Transfers to other govt. units					
<b>Spot improvement (culvert installation on Metu-Goopi road link)</b>	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	61,470	24,138
<b>Sector: Education</b>				<b>316,514</b>	<b>201,066</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,536</b>	<b>101,836</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>34,461</b>
LCII: Pajakiri				18,000	17,603
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils in Abeso Primary School</b>	Abeso Primary School	Conditional Grant to SFG	Completed	18,000	17,603
			(In use)		
LCII: Pameri				18,000	16,859
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils</b>	Erepi Demonstration Primary School	Conditional Grant to SFG	Completed	18,000	16,859
			(In use)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>24,583</b>
LCII: Pameri				90,000	24,583
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Lokwa Primary School</b>	Lokwa Primary School	Conditional Grant to SFG	Works Underway	90,000	24,583
			(Roofed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,536</b>	<b>42,792</b>

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>620,186</b>	<b>294,740</b>
LCII: Ayiro				5,017	3,546
Item: 263101 LG Conditional grants					
<b>Goopi Primary School</b>		Conditional Grant to Primary Education	N/A	5,017	3,546
LCII: Eremi				7,556	5,861
Item: 263101 LG Conditional grants					
<b>Eremi Primary School</b>		Conditional Grant to Primary Education	N/A	5,336	3,954
<b>Lechu Primary School</b>		Conditional Grant to Primary Education	N/A	2,220	1,907
LCII: Pajakiri				7,976	6,079
Item: 263101 LG Conditional grants					
<b>Ayaa Primary School</b>		Conditional Grant to Primary Education	N/A	4,590	3,376
<b>Abeso Primary School</b>		Conditional Grant to Primary Education	N/A	3,387	2,703
LCII: Pameri				16,697	11,961
Item: 263101 LG Conditional grants					
<b>Erepi Demonstration Primary School</b>		Conditional Grant to Primary Education	N/A	3,452	2,876
<b>Lokwa Primary School</b>		Conditional Grant to Primary Education	N/A	8,039	5,414
<b>Nyojo Primary School</b>		Conditional Grant to Primary Education	N/A	5,206	3,672
LCII: Pamoyi				10,029	7,947
Item: 263101 LG Conditional grants					
<b>Liri Primary School</b>		Conditional Grant to Primary Education	N/A	1,792	1,701
<b>Amua Primary School</b>		Conditional Grant to Primary Education	N/A	4,213	3,215
<b>Alimo Primary School</b>		Conditional Grant to Primary Education	N/A	4,024	3,031
LCII: Pamujo				9,261	7,397
Item: 263101 LG Conditional grants					
<b>Elegu Primary School</b>	Elegu Village	Conditional Grant to Primary Education	N/A	1,872	1,681

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>620,186</b>	<b>294,740</b>
<b>Gbari Primary School</b>	Gbari Village	Conditional Grant to Primary Education	N/A	2,828	2,231
<b>Kweyo Primary School</b>		Conditional Grant to Primary Education	N/A	4,561	3,485
<b>LG Function: Secondary Education</b>				<b>133,978</b>	<b>99,230</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,978</b>	<b>99,230</b>
LCII: Pameri				133,978	99,230
Item: 263101 LG Conditional grants					
<b>Lokwa Day Secondary School</b>		Conditional Grant to Secondary Education	N/A	59,697	42,500
<b>Metu Secondary School</b>	Pamenyua Village	Conditional Grant to Secondary Education	N/A	74,281	56,730
<b>Sector: Health</b>				<b>149,014</b>	<b>61,627</b>
<b>LG Function: Primary Healthcare</b>				<b>149,014</b>	<b>61,627</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>105,000</b>	<b>26,992</b>
LCII: Pajakiri				105,000	26,992
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD</b>	Aya Health Centre II	LGMSD (Former LGDP)	Works Underway (Wall completed)	105,000	26,992
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>30,000</b>	<b>18,283</b>
LCII: Pameri				30,000	18,283
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Erepi HC II</b>		Conditional Grant to PHC- Non wage	N/A	10,000	6,713
<b>Fr Bilbao HC III</b>		Conditional Grant to PHC- Non wage	N/A	20,000	11,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,014</b>	<b>16,351</b>
LCII: Ayiro				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Goopi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Erepi				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Erepi HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Pajakiri				2,796	3,332

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>620,186</b>	<b>294,740</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Abeso HC II</b>	Abeso HC II	Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Pameri				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Metu HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Pamoyi				1,398	1,666
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ori HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
LCII: Pamujo				2,796	3,332
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gbari HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Kweyo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Sector: Water and Environment</b>				<b>72,500</b>	<b>7,909</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,500</b>	<b>7,909</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Pameri				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,000</b>	<b>7,909</b>
LCII: Ayiro				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Goopi Primary School	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Eremi				22,000	3,842
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Pabolo	Conditional transfer for Rural Water	Completed	18,500	3,745
<b>Borehole Rehabilitation</b>	Aringa West	Conditional transfer for Rural Water	Works Underway	3,500	97

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>620,186</b>	<b>294,740</b>
LCII: Pameri				18,500	3,775
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Erepi PTC	Conditional transfer for Rural Water	Being Procured	18,500	3,775
LCII: Pamoyi				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Gwayi	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Pamujo				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Gbari Primary School	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>0</b>
LCII: Pameri				18,500	0
Item: 312104 Other Structures					
<b>Borehole Drilling and installation</b>	Ayaa	Conditional transfer for Rural Water	Being Procured	18,500	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>500,620</b>	<b>185,479</b>
<b>Sector: Agriculture</b>				<b>17,008</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,008</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,008</b>	<b>0</b>
LCII: Vura				17,008	0
Item: 263329 NAADS					
<b>Moyo Sub-county</b>		Conditional Grant for NAADS	N/A	17,008	0
<b>Sector: Education</b>				<b>235,049</b>	<b>152,816</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>171,126</b>	<b>99,457</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Eria				20,000	0
Item: 312104 Other Structures					
<b>Fencing of lagoon at Rede</b>	Rede	LGMSD (Former LGDP)	Being Procured	20,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>15,086</b>
LCII: Aluru				40,000	15,086
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one 2-classroom block</b>	Kongolo Primary School	Conditional Grant to SFG	Works Underway (Wall completed)	40,000	15,086
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>15,722</b>
LCII: Aluru				18,000	15,722
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Septic tank VIP Latrine for Pupils in Lama Primary School</b>	Lama Primary School	Conditional Grant to SFG	Completed (In use)	18,000	15,722
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,921</b>
LCII: Eria				18,000	16,921
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance septic Tank VIP Latrine</b>	Eria Primary School	Conditional Grant to SFG	Completed (In use)	18,000	16,921
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,000</b>	<b>486</b>
LCII: Eria				5,000	486
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 3-seater desks</b>	Kongolo Primary School	Conditional Grant to SFG	Works Underway	5,000	486
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,126</b>	<b>51,242</b>
LCII: Aluru				11,747	8,530

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>500,620</b>	<b>185,479</b>
Item: 263101 LG Conditional grants					
<b>Etele Primary School</b>	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,785	4,020
<b>Lama Primary School</b>	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,655	1,982
<b>Kongolo Primary School</b>	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,307	2,528
LCII: Ebihwa				8,926	6,231
Item: 263101 LG Conditional grants					
<b>Mada Primary School</b>		Conditional Grant to Primary Education	N/A	4,090	2,969
<b>Orokomba Primary School</b>		Conditional Grant to Primary Education	N/A	4,836	3,262
LCII: Eria				9,435	7,306
Item: 263101 LG Conditional grants					
<b>Eria Primary School</b>		Conditional Grant to Primary Education	N/A	4,706	3,377
<b>Era Primary School</b>	Oyajo Village	Conditional Grant to Primary Education	N/A	1,952	1,748
<b>Kolokolo Primary School</b>		Conditional Grant to Primary Education	N/A	2,778	2,181
LCII: Logoba				12,810	10,061
Item: 263101 LG Conditional grants					
<b>Afoji Primary School</b>	Afoji Village	Conditional Grant to Primary Education	N/A	6,054	4,155
<b>Logoba Primary School</b>		Conditional Grant to Primary Education	N/A	6,757	5,906
LCII: Vura				27,209	19,113
Item: 263101 LG Conditional grants					
<b>Toloro Primary School</b>	Toloro Village	Conditional Grant to Primary Education	N/A	3,988	2,913
<b>Moyo Army Primary School</b>	Bilinyo Village	Conditional Grant to Primary Education	N/A	6,887	4,691
<b>Fr. Bilbao Memorial Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	5,996	4,194

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>500,620</b>	<b>185,479</b>
<b>Moyo Boys Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	6,836	4,930
<b>Moyo Girls Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	3,502	2,386
<b>LG Function: Secondary Education</b>				<b>63,923</b>	<b>53,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,923</b>	<b>53,359</b>
LCII: Logoba				25,078	19,444
Item: 263101 LG Conditional grants					
<b>Logoba Secondary School</b>		Conditional Grant to Secondary Education	N/A	25,078	19,444
LCII: Vura				38,844	33,915
Item: 263101 LG Conditional grants					
<b>Moyo Secondary School</b>	Opiro Village	Conditional Grant to Secondary Education	N/A	38,844	33,915
<b>Sector: Health</b>				<b>33,063</b>	<b>26,129</b>
<b>LG Function: Primary Healthcare</b>				<b>33,063</b>	<b>26,129</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,447</b>	<b>14,775</b>
LCII: Aluru				1,500	3,205
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Lama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	3,205
LCII: Vura				21,947	11,570
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Moyo Mission HC III</b>		Conditional Grant to PHC- Non wage	N/A	21,947	11,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,616</b>	<b>11,354</b>
LCII: Ebihwa				2,694	3,332
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ramogi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,398	1,666
<b>Opiro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,296	1,666
LCII: Eria				2,813	3,178
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Eria HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
LCII: Logoba				4,109	4,844

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>500,620</b>	<b>185,479</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Logoba HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	3,178
<b>Afoji HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,296	1,666
<b>Sector: Water and Environment</b>				<b>215,500</b>	<b>6,535</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>215,500</b>	<b>6,535</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Vura				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,000</b>	<b>4,037</b>
LCII: Eria				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Tuapkwe	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Logoba				22,000	3,842
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells</b>	Wano Gimeru	Conditional transfer for Rural Water	Being Procured	18,500	3,745
<b>Borehole Rehabilitation</b>	Kendi	Conditional transfer for Rural Water	Works Underway	3,500	97
LCII: Vura				3,500	97
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Atoa	Conditional transfer for Rural Water	Works Underway	3,500	97
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Aluru				3,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Ofuruduku	Conditional transfer for Rural Water	Being Procured	3,500	0
<b>Output: Construction of piped water supply system</b>				<b>180,000</b>	<b>2,498</b>
LCII: Ebihwa				180,000	2,498
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>500,620</b>	<b>185,479</b>
<b>Construction of piped Water supply system for Moyo Sub-county Phase II</b>	Opiro	Conditional transfer for Rural Water	Works Underway	180,000	2,498

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>776,490</b>	<b>462,943</b>
<b>Sector: Agriculture</b>				<b>25,706</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>25,706</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,100</b>	<b>0</b>
LCII: Central				12,100	0
Item: 231004 Transport equipment					
<b>Maintenance and Repair of Vehicles</b>	District NAADS Office located in Central II Village	Conditional Grant for NAADS	N/A	12,100	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,606</b>	<b>0</b>
LCII: Central				13,606	0
Item: 263329 NAADS					
<b>Moyo Town Council</b>		Conditional Grant for NAADS	N/A	13,606	0
<b>Sector: Works and Transport</b>				<b>4,266</b>	<b>1,675</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,266</b>	<b>1,675</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>4,266</b>	<b>1,675</b>
LCII: Central				4,266	1,675
Item: 263204 Transfers to other govt. units					
<b>Supply of Fuel for Office</b>		Other Transfers from Central Government	N/A	4,266	1,675
<b>Sector: Education</b>				<b>216,698</b>	<b>168,111</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,113</b>	<b>15,684</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,113</b>	<b>15,684</b>
LCII: Besia				4,387	3,255
Item: 263101 LG Conditional grants					
<b>Besia Primary School</b>		Conditional Grant to Primary Education	N/A	4,387	3,255
LCII: Celecelelea				4,539	3,236
Item: 263101 LG Conditional grants					
<b>Illi Valley Primary School</b>	Celecelelea East	Conditional Grant to Primary Education	N/A	4,539	3,236
LCII: Central				5,024	3,334
Item: 263101 LG Conditional grants					
<b>Noor Primary School</b>	Central II Vilage	Conditional Grant to Primary Education	N/A	5,024	3,334
LCII: Elenderea				10,163	5,858
Item: 263101 LG Conditional grants					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>776,490</b>	<b>462,943</b>
<b>Moyo Town Council Primary School</b>	Elenderea Village	Conditional Grant to Primary Education	N/A	10,163	5,858
<i>LG Function: Secondary Education</i>				<b>192,586</b>	<b>152,427</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,586</b>	<b>152,427</b>
LCII: Besia				88,183	63,284
Item: 263101 LG Conditional grants					
<b>Moyo Town Secondary School</b>		Conditional Grant to Secondary Education	N/A	88,183	63,284
LCII: Celecelea				104,402	89,144
Item: 263101 LG Conditional grants					
<b>Bishop Asili Secondary School</b>		Conditional Grant to Secondary Education	N/A	104,402	89,144
<b>Sector: Health</b>				<b>181,589</b>	<b>103,032</b>
<i>LG Function: Primary Healthcare</i>				<b>181,589</b>	<b>103,032</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Central				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation of 2 boreholes</b>		Conditional Grant to PHC - development	Completed	8,000	0
			(Payment not effected)		
<b>Construction of 4 stance Drainable latrine</b>		Conditional Grant to PHC - development	Completed	17,000	0
			(Payment not effected)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,339</b>	<b>98,379</b>
LCII: Elenderea				131,339	98,379
Item: 263101 LG Conditional grants					
<b>Moyo Hospital</b>	Medical Quarters Village	Conditional Grant to PHC - development	N/A	131,339	98,379
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,250</b>	<b>4,653</b>
LCII: Besia				2,813	2,490
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Besia HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,813	2,490
LCII: Elenderea				22,437	2,163
Item: 263313 Conditional transfers for PHC- Non wage					
<b>West Moyo HSD(Administration &amp; Operations)</b>		Conditional Grant to PHC- Non wage	N/A	22,437	2,163

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>776,490</b>	<b>462,943</b>
<b>Sector: Water and Environment</b>				<b>51,525</b>	<b>7,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>7,500</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Central				10,000	0
Item: 231004 Transport equipment					
<b>Purchase of One Motor Cycle</b>	District Water Office in Central II Village	Other Transfers from Central Government	Being Procured	10,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Central				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One Bicycle and Tool Kit for Pump Mechanic</b>	District Water Office in Central II Village	Conditional transfer for Rural Water	Being Procured	3,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>7,500</b>
LCII: Central				25,000	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Public Flush Toilet</b>	Education Resource Centre	Other Transfers from Central Government	Completed	25,000	7,500
<b>LG Function: Natural Resources Management</b>				<b>13,525</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,525</b>	<b>0</b>
LCII: Central				13,525	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and fittings for natural</b>		LGMSD (Former LGDP)	N/A	13,525	0
<b>Sector: Public Sector Management</b>				<b>296,705</b>	<b>182,625</b>
<b>LG Function: District and Urban Administration</b>				<b>272,951</b>	<b>182,625</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>180,000</b>	<b>174,625</b>
LCII: Central				180,000	174,625
Item: 231004 Transport equipment					
<b>Procurement of 18 motor cycles for Lower Local Governments</b>	Chief Administrative Officer's Office	LGMSD (Former LGDP)	Completed	180,000	174,625
				(Items delivered)	
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>92,951</b>	<b>8,000</b>
LCII: Central				84,951	0
Item: 231005 Machinery and equipment					

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>776,490</b>	<b>462,943</b>
<b>Procuring giant and digital photocopier and printer for District Planning Unit and Procurement and Disposal Unit</b>	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	N/A	38,951	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procuring 10 sets of furniture for District Planning Unit</b>	District Planning Unit Office	LGMSD (Former LGDP)	Being Procured	46,000	0
LCII: Not Specified				8,000	8,000
Item: 231005 Machinery and equipment					
<b>Procurement of 2 mowing machines</b>	Moyo District Administration Office located in Central II	LGMSD (Former LGDP)	Completed	8,000	8,000
<b>LG Function: Local Statutory Bodies</b>				<b>23,754</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,754</b>	<b>0</b>
LCII: Central				23,754	0
Item: 231004 Transport equipment					
<b>One Vehicle acquired on Loan from Ministry of Local Government loan repaid</b>		District Equalisation Grant	Not Started	23,754	0

**Vote: 539** Moyo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: West Moyo</i>		<b>19,863</b>	<b>7,800</b>
<b>Sector: Works and Transport</b>				<b>19,863</b>	<b>7,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,863</b>	<b>7,800</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>19,863</b>	<b>7,800</b>
LCII: Not Specified				19,863	7,800
Item: 263204 Transfers to other govt. units					
<b>Supply of culverts for Lama-Gbalala road (Vima Family)</b>	Lama-Gbalala Road Link	Other Transfers from Central Government	N/A	10,500	4,123
<b>Hire of backhoe on Laropi-Palorinya-Paanjala roads</b>	Laropi- Paanjala-Palorinya Road Likns	Other Transfers from Central Government	N/A	9,363	3,677

**Vote: 539** Moyo District**2014/15 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 539** Moyo District**2014/15 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