
Vote: 539 Moyo District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 2/17/2016

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

Vote: 539 Moyo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,161,100	348,255	30%
2a. Discretionary Government Transfers	1,942,606	1,034,511	53%
2b. Conditional Government Transfers	13,426,870	6,527,270	49%
2c. Other Government Transfers	1,269,936	354,459	28%
3. Local Development Grant	921,835	421,618	46%
4. Donor Funding	583,800	263,713	45%
Total Revenues	19,306,147	8,949,825	46%

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	1,395,253	614,955	579,241	44%	42%	94%
2 Finance	445,024	218,979	210,536	49%	47%	96%
3 Statutory Bodies	1,442,997	440,492	440,492	31%	31%	100%
4 Production and Marketing	576,589	279,398	176,098	48%	31%	63%
5 Health	4,353,937	2,337,543	2,121,087	54%	49%	91%
6 Education	7,639,857	3,523,648	3,289,406	46%	43%	93%
7a Roads and Engineering	1,521,156	461,725	327,751	30%	22%	71%
7b Water	932,133	411,223	137,864	44%	15%	34%
8 Natural Resources	307,355	98,038	76,271	32%	25%	78%
9 Community Based Services	383,481	156,891	143,705	41%	37%	92%
10 Planning	202,311	60,075	57,075	30%	28%	95%
11 Internal Audit	106,055	35,969	32,773	34%	31%	91%
Grand Total	19,306,147	8,638,937	7,592,299	45%	39%	88%
<i>Wage Rec't:</i>	9,525,809	5,058,874	5,058,873	53%	53%	100%
<i>Non Wage Rec't:</i>	4,957,319	1,905,492	1,767,802	38%	36%	93%
<i>Domestic Dev't</i>	4,239,219	1,410,858	501,911	33%	12%	36%
<i>Donor Dev't</i>	583,800	263,713	263,713	45%	45%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received total amount of UGX 8,949,825,000 (46%) of the total annual planned revenue budget of UGX 19,306,147,000. Total amount disbursed to departments was UGX 8,638,937,000 (45%). The balance of UGX 310,888,000 on the General Fund Account were LGMSD, Equalization Grant that were not transferred. The total expenditure at the end of quarter two was Uganda Shillings 7,592,299,000 and it reflected 39% of amount of funds released and 88% of annual budget released.. Local revenue performed at only at 30% because of low collection from all sources due to non supervision and monitoring of staff. Donor funds performed at 45% due to non remittance of other funds from other development partners like BAYLOR Sustain, and Global Fund.

Vote: 539 Moyo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,161,100	348,255	30%
Local Hotel Tax	2,400	1,115	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	77,710	4,420	6%
Public Health Licences	9,686	351	4%
Park Fees	45,922	15,509	34%
Other licences	78,499	7,157	9%
Other Fees and Charges	185,106	33,624	18%
Occupational Permits	10,260	805	8%
Miscellaneous	221,700	41,006	18%
Registration of Businesses	13,315	3,259	24%
Local Service Tax	44,521	49,080	110%
Application Fees	8,175	4,134	51%
Liquor licences	4,354	436	10%
Land Fees	24,160	2,884	12%
Inspection Fees	11,140	9,630	86%
Educational/Instruction related levies	2,925	0	0%
Business licences	32,448	12,022	37%
Animal & Crop Husbandry related levies	120,873	8,465	7%
Advertisements/Billboards	11,550	560	5%
Market/Gate Charges	90,711	25,279	28%
Rent & Rates from private entities	30,009	0	0%
Sale of (Produced) Government Properties/assets	12,020	0	0%
Tax Tribunal - Court Charges and Fees	34,700	0	0%
Unspent balances – Locally Raised Revenues	0	104,573	
Rent & Rates from other Gov't Units	65,642	11,383	17%
Agency Fees	23,274	12,563	54%
2a. Discretionary Government Transfers	1,942,606	1,034,511	53%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Equalisation Grant	50,000	25,000	50%
Transfer of District Unconditional Grant - Wage	1,074,176	610,125	57%
District Unconditional Grant - Non Wage	331,410	165,705	50%
District Equalisation Grant	112,656	56,328	50%
Urban Unconditional Grant - Non Wage	71,899	35,949	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493	48,702	40%
Transfer of Urban Unconditional Grant - Wage	156,637	83,702	53%
2b. Conditional Government Transfers	13,426,870	6,527,270	49%
Conditional transfers to School Inspection Grant	25,043	12,521	50%
Conditional transfers to Special Grant for PWDs	30,316	15,158	50%
Construction of Secondary Schools	433,967	198,483	46%
Conditional transfers to DSC Operational Costs	26,180	13,090	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502	24,182	30%
Pension and Gratuity for Local Governments	509,793	141,482	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	28,376	50%
Conditional transfers to Production and Marketing	145,937	102,445	70%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%

Vote: 539 Moyo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension for Teachers	349,391	96,966	28%
Conditional Grant to Women Youth and Disability Grant	14,521	7,260	50%
Conditional Grant to Functional Adult Lit	15,919	7,960	50%
Conditional Grant to Tertiary Salaries	316,468	170,824	54%
Conditional Grant to SFG	478,229	218,727	46%
Conditional Grant to Secondary Salaries	699,300	364,446	52%
Conditional Grant to Secondary Education	503,106	167,702	33%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Primary Salaries	4,125,431	2,101,038	51%
Conditional transfer for Rural Water	792,485	362,458	46%
Conditional Grant to Community Devt Assistants Non Wage	4,033	2,016	50%
Conditional Grant to PAF monitoring	65,147	32,574	50%
Conditional Grant to Primary Education	332,244	85,689	26%
Roads Rehabilitation Grant	180,997	85,282	47%
Conditional Grant to Agric. Ext Salaries	119,317	60,006	50%
Conditional Grant to District Hospitals	131,171	65,585	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	44,402	50%
Conditional Grant to NGO Hospitals	57,947	28,974	50%
Conditional Grant to PHC - development	324,882	148,591	46%
Conditional Grant to PHC- Non wage	177,158	88,579	50%
Conditional Grant to PHC Salaries	2,888,652	1,642,323	57%
Sanitation and Hygiene	131,407	101,008	77%
2c. Other Government Transfers	1,269,936	354,459	28%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	100%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	72,436	23,432	32%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,581	166,464	32%
Other Transfers from Central Government (Ministry of Health Funds for Recruitment)		10,500	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	170,363	41,507	24%
3. Local Development Grant	921,835	421,618	46%
LGMSD (Former LGDP)	921,835	421,618	46%
4. Donor Funding	583,800	263,713	45%
WHO	10,000	33,790	338%
BAYLOR	300,000	0	0%
Bill Gates Foundation (Liverpool School of Tropica; Medicine (COCTU)	63,800	0	0%
GAVI		24,240	
GLOBAL FUND	80,000	0	0%
NTD		35,122	
PACE-CDC		930	
SUSTAIN	20,000	0	0%
Un Spent balance	0	3,279	

Vote: 539 Moyo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	50,000	142,112	284%
UNEPI	60,000	24,240	40%
Total Revenues	19,306,147	8,949,825	46%

(i) Cummulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 1,161,100,000, Uganda Shillings 348,255,000 (30%) was the actual receipt. All the local revenue sources performed below expected 50% due to failure to prioritize revenue collection, lack of supervision and ambitious budget and non enforcement of collection.

(ii) Cummulative Performance for Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 17,561,247,000 from Central Government and the total disbursement was Uganda Shillings 8,337,857,000 representing 47.5%. This under achievement was due low performance of some grants like , UPE , Secondary and Tertiary capitation were not not disbursed. However, most of the capital developmnet grants over performed since there was need to complete projects in time

(iii) Cummulative Performance for Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 263,713,000 (45%) was the actual receipt. This was because only UNICEF,GAVI , NTD and UNEPI met their financial obligations. While BAYLOR , SUSTAIN, Global Fund and Bill Gates Foundation did not disburse funds to district

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	955,653	516,897	54%	238,913	290,359	122%
Conditional Grant to PAF monitoring	37,840	24,374	64%	9,460	9,710	103%
Locally Raised Revenues	108,623	100,530	93%	27,156	54,664	201%
Multi-Sectoral Transfers to LLGs	611,543	226,171	37%	152,886	144,085	94%
District Unconditional Grant - Non Wage	90,043	77,214	86%	22,511	37,517	167%
District Equalisation Grant	28,164	23,366	83%	7,041	13,509	192%
Transfer of District Unconditional Grant - Wage	79,439	65,243	82%	19,860	30,876	155%
<i>Development Revenues</i>	439,600	98,058	22%	109,900	0	0%
LGMSD (Former LGDP)	370,004	83,034	22%	92,501	0	0%
Multi-Sectoral Transfers to LLGs	69,596	15,023	22%	17,399	0	0%
Total Revenues	1,395,253	614,955	44%	348,813	290,359	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	955,653	516,897	54%	238,913	290,360	122%
Wage	389,270	223,771	57%	97,317	113,218	116%
Non Wage	566,383	293,126	52%	141,596	177,142	125%
<i>Development Expenditure</i>	439,600	62,344	14%	106,000	16,020	15%
Domestic Development	439,600	62,344	14%	106,000	16,020	15%
Donor Development	0	0		0	0	
Total Expenditure	1,395,253	579,241	42%	344,913	306,380	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,714	8%			
Domestic Development		35,714	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,714	3%			

Administration Department had Total Revenue Budget of Uganda Shillings 1,395,253,000 and the total cumulative revenue release was Uganda Shillings 324,596,000 (23%). While the department had quarter one budget of Uganda Shillings 348,813,000 and the actual receipt was Uganda Shillings 324,596,000 (93%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 97,110,000, Local Revenue unspent balance of Uganda Shillings 45,866,000, PAF Monitoring and Accountability of Uganda Shillings 14,664,000, LGMSD of Uganda Shillings 83,034,000, District Unconditional Grant wage of Uganda Shillings 30,606,000, District Unconditional Grant Non Wage of Uganda Shillings 39,697,000 and District Equalization Grant of Uganda Shillings 9,857,000. All the discretionary grants performed above 100% because funds were utilized for payment of judgment creditor of court case. The Department had total annual planned expenditure of Uganda Shillings 1,395,253,000, Uganda Shillings 272,861,000 (20%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 344,913,000 and the actual expenditure incurred was Uganda Shillings 272,861,000 (79%). The department had Uganda Shillings 51,734,000 (4%) 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

2015/16 Quarter 2

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	40	14
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	1
No. of monitoring visits conducted (PRDP)	12	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	3	0
Function Cost (UShs '000)	1,395,253	579,241
Cost of Workplan (UShs '000):	1,395,253	579,241

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented,, 2 National Celebrations organized at District Head Quarters, 3 District Executive Committee.,21 National and regional workshops, seminars and meetings aattended, , 2 vehicles serviced and maintained,

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	434,872	218,979	50%	108,718	132,717	122%
Conditional Grant to PAF monitoring	4,070	2,036	50%	1,017	1,018	100%
Locally Raised Revenues	96,456	41,840	43%	24,114	27,858	116%
Multi-Sectoral Transfers to LLGs	188,681	78,012	41%	47,170	56,675	120%
District Unconditional Grant - Non Wage	35,592	39,412	111%	8,898	19,629	221%
District Equalisation Grant	22,400	9,645	43%	5,600	4,045	72%
Transfer of District Unconditional Grant - Wage	87,673	48,035	55%	21,918	23,493	107%
<i>Development Revenues</i>	10,153	0	0%	2,538	0	0%
Multi-Sectoral Transfers to LLGs	10,153	0	0%	2,538	0	0%
Total Revenues	445,024	218,979	49%	111,256	132,717	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	434,872	210,536	48%	108,718	135,467	125%
Wage	152,141	82,186	54%	38,035	40,465	106%
Non Wage	282,730	128,350	45%	70,683	95,002	134%
<i>Development Expenditure</i>	10,153	0	0%	2,538	0	0%
Domestic Development	10,153	0	0%	2,538	0	0%
Donor Development	0	0		0	0	
Total Expenditure	445,024	210,536	47%	111,256	135,467	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,443	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,443	2%			

Finance Department had Total Revenue Budget of Uganda Shillings 445,024,000 and the total cumulative revenue release was Uganda Shillings 218,979,000 (49%). While the department had quarter one budget of Uganda Shillings 111,256,000 and the actual receipt was Uganda Shillings 137,717,000 (119%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 56,675,000, Local Revenue of Uganda Shilling 27,858,000, PAF Monitoring and Accountability of Uganda Shillings 1,018,000, District Un conditional Grant wage of Uganda Shillings 23,493,000, District Equalization Grant of Uganda Shillings 4,045,000 and District Un Conditional Grant Non Wage of Uganda Shillings 19,629,000. There was over performance in disbursement of District Un Conditional Grant Non wage to cater for un paid dues in the previous financial year. The Department had total annual planned expenditure of Uganda Shillings 445,024,000, Uganda Shillings 210,536,000 (47%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 111,256,000 and the actual expenditure incurred was Uganda Shillings 135,467,000 (122%). The department had Uganda Shillings 8,443,000 (2%) as un spent balance. This is due to some staff leaving for examinations

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

This is due to some staff leaving for examinations

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016
Value of LG service tax collection	40000000	49080000
Value of Hotel Tax Collected	6000000	1115000
Value of Other Local Revenue Collections	500000000	348255000
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	445,024	210,536
Cost of Workplan (UShs '000):	445,024	210,536

Financial reports Ministry of Finance, Planning and Economic Development, One training workshop on Integrated Financial Management Systems attended in Kampala, 21 Staff renumeralated for 3 months, Generator serviced and maintained, One vehicle serviced, One audit exit meeting attended in Kamapal in office of the Auditor General, 1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.1 Radio talk show on tax education conducted on local revenue mobilisation, One staff supported in CPA course, Audit responses produced for LG Parliamentary meeting, & consolidation of District assets register, One supervision conducted in all the 8 rural lower local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,442,997	440,492	31%	360,749	209,090	58%
Conditional transfers to Contracts Committee/DSC/PA	56,753	28,376	50%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	664	25%	664	664	100%
Conditional transfers to DSC Operational Costs	26,180	13,090	50%	6,545	6,545	100%
Conditional transfers to Councillors allowances and Expenses	79,502	24,182	30%	19,876	11,700	59%
Pension for Teachers	349,391	96,966	28%	87,348	48,483	56%
Pension and Gratuity for Local Governments	509,793	141,482	28%	127,448	70,741	56%
Locally Raised Revenues	91,410	13,390	15%	22,853	7,920	35%
Unspent balances – Locally Raised Revenues		3,526		0	0	
Other Transfers from Central Government		10,500		0	0	
Multi-Sectoral Transfers to LLGs	93,020	3,799	4%	23,255	0	0%
District Unconditional Grant - Non Wage	21,127	18,543	88%	5,282	7,543	143%
District Equalisation Grant	33,797	15,449	46%	8,449	7,000	83%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	121,493	48,672	40%	30,373	24,336	80%
Transfer of District Unconditional Grant - Wage	33,538	12,854	38%	8,384	5,470	65%
Total Revenues	1,442,997	440,492	31%	360,749	209,090	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,442,997	440,492	31%	360,749	221,885	62%
Wage	179,367	70,526	39%	44,842	34,306	77%
Non Wage	1,263,630	369,966	29%	315,907	187,578	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,442,997	440,492	31%	360,749	221,885	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 1,442,997,000 and the total cumulative revenue release was Uganda Shillings 440,492,000 (31%). While the department had quarter one budget of Uganda Shillings 360,749,000 and the actual receipt was Uganda Shillings 209,090,000 (58%). The revenue receipts in quarter were from; , Local Revenue un spent balance of Uganda Shillings 7,920,000, Gratuity and Pension for Teachers of Uganda Shillings 48,483,000, Gratuity and Pension for Local Government Staff of Uganda Shillings 70,741,000, 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 Un conditional Grant non wage of Uganda Shillings 7,534,000, District Service Commission operations of of Uganda Shillings 6,545,000, and District Un Conditional Grant Wage of Uganda Shillings 5,470,000 . The Department had total annual planned expenditure of Uganda Shillings 1,442,997,000, Uganda Shillings 440,492,000 (31%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 360,749,000 and the actual expenditure incurred was Uganda Shillings 209,090,000 (58%). The department had Zero Uganda Shillings (0%) as un spent balance.

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

There was no un spent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	130	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG		3
No. of LG PAC reports discussed by Council		2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	19	4
Function Cost (US\$ '000)	1,442,997	440,492
Cost of Workplan (US\$ '000):	1,442,997	440,492

One council meeting held in Moyo peoples hall.

Three DEC meetings held in the office of the District Chairman.

Two Committee meetings held. One meeting for each Committee in Executive board room.

One political monitoring done.

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,016	220,444	61%	89,754	112,777	126%
Conditional Grant to Agric. Ext Salaries	119,317	60,006	50%	29,829	30,003	101%
Conditional transfers to Production and Marketing	26,010	43,492	167%	6,503	7,008	108%
Locally Raised Revenues	7,960	0	0%	1,990	0	0%
Multi-Sectoral Transfers to LLGs	98,510	66,594	68%	24,627	51,105	208%
Transfer of District Unconditional Grant - Wage	107,219	50,353	47%	26,805	24,661	92%
<i>Development Revenues</i>	217,573	58,953	27%	54,393	29,477	54%
Conditional transfers to Production and Marketing	119,927	58,953	49%	29,982	29,477	98%
Donor Funding	63,800	0	0%	15,950	0	0%
LGMSD (Former LGDP)	11,351	0	0%	2,838	0	0%
Multi-Sectoral Transfers to LLGs	22,494	0	0%	5,624	0	0%
Total Revenues	576,589	279,398	48%	144,147	142,253	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,016	163,056	45%	89,754	86,251	96%
Wage	313,799	146,240	47%	78,450	75,057	96%
Non Wage	45,217	16,816	37%	11,304	11,194	99%
<i>Development Expenditure</i>	217,573	13,042	6%	54,393	2,079	4%
Domestic Development	153,773	13,042	8%	38,443	2,079	5%
Donor Development	63,800	0	0%	15,950	0	0%
Total Expenditure	576,589	176,098	31%	144,147	88,330	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,388	16%			
<i>Development Balances</i>		45,911	21%			
Domestic Development		45,911	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		103,300	18%			

Production and Marketing Department has received revenue in the second quarter of Uganda Shillings One Hundred forty two Million Four Hundred fifty Four Thousand (142,454,000) . While cumulative planned revenue was UGX 576,589,000 and actual receipt was UGX 279,398,000 (31). The revenue receipts were from Agricultural Extension salaries of UGX 30,003,000, Production and Marketing Grant of UGX 36,664,000, Multi Sectoral transfer to lower local government of UGX 51,105,000. The total cumulative planned expenditure was UGX 576,589,000 and actual amount spent was UGX 176,098,000 (%) and Quarter two planned expenditure was UGX 144,147,000 and actual expenses incurred was UGX 88,330,000 (61%) and un spent balance was UGX103,300,000 (18%). Most of the projects were not awarded due to late advertisement for bids

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

Most of the development activities are implemented through the private sector service providers and the bidding process has started to source firms that will undertake the implementation projects

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (US\$ '000)	121,004	15,489
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	12	9
No. of livestock vaccinated	40000	24495
No of livestock by types using dips constructed	80000	12878
No. of livestock by type undertaken in the slaughter slabs	2000	2601
No. of tsetse traps deployed and maintained	400	547
Function Cost (US\$ '000)	453,285	159,188
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	11
No of businesses inspected for compliance to the law	0	474
No. of market information reports disseminated	4	0
No of cooperative groups supervised	4	43
No. of cooperative groups mobilised for registration	0	2
No. of cooperatives assisted in registration	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	5
No. and name of new tourism sites identified	0	7
No. of opportunities identified for industrial development	0	17
No. of producer groups identified for collective value addition support	0	2
No. of value addition facilities in the district	0	43
A report on the nature of value addition support existing and needed	No	yes
Function Cost (US\$ '000)	2,300	1,421
Cost of Workplan (US\$ '000):	576,589	176,098

Agriculture competition and show was conducted. Mobilization of farmers through radio talkshows and field visits. Routine office activities attended. Consultation with line ministry made and also with development partners both in Kampala and Arua respectively. Budget conference was held in Gulu and staff participated.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,316,470	1,825,461	55%	829,118	939,630	113%
Conditional Grant to PHC Salaries	2,888,652	1,642,323	57%	722,163	848,061	117%
Conditional Grant to PHC- Non wage	177,158	88,579	50%	44,289	44,289	100%
Conditional Grant to District Hospitals	131,171	65,585	50%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	28,974	50%	14,487	14,487	100%
Locally Raised Revenues	3,980	0	0%	995	0	0%
Multi-Sectoral Transfers to LLGs	35,914	0	0%	8,978	0	0%
District Unconditional Grant - Non Wage	16,016	0	0%	4,004	0	0%
District Equalisation Grant	5,633	0	0%	1,408	0	0%
<i>Development Revenues</i>	1,037,466	512,082	49%	259,367	269,521	104%
Conditional Grant to PHC - development	324,882	148,591	46%	81,220	83,614	103%
Sanitation and Hygiene	109,407	90,008	82%	27,352	90,008	329%
Donor Funding	520,000	260,434	50%	130,000	92,619	71%
Unspent balances - donor		3,279		0	3,279	
Multi-Sectoral Transfers to LLGs	83,178	9,770	12%	20,794	0	0%
Total Revenues	4,353,937	2,337,543	54%	1,088,484	1,209,151	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,316,470	1,820,359	55%	829,117	943,236	114%
Wage	2,888,652	1,642,323	57%	722,163	848,061	117%
Non Wage	427,818	178,036	42%	106,954	95,175	89%
<i>Development Expenditure</i>	1,037,466	300,728	29%	259,367	150,971	58%
Domestic Development	517,466	37,015	7%	129,367	27,245	21%
Donor Development	520,000	263,713	51%	130,000	123,726	95%
Total Expenditure	4,353,937	2,121,087	49%	1,088,484	1,094,207	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,102	0%			
<i>Development Balances</i>		211,354	20%			
Domestic Development		211,354	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		216,456	5%			

Health Department had Total Revenue Budget of Uganda Shillings 4,353,937,000 and the total cumulative revenue release was Uganda Shillings 2,337,543,000 (54%). While the department had quarter one budget of Uganda Shillings 1,088,484,000 and the actual receipt was Uganda Shillings 1,209,151,000 (111%). The revenue receipts in quarter were from; Primary Health Care salaries of Uganda Shillings 848,061,000. Primary Health care Non wage of Uganda Shillings 44,289,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 83,614,000, Donor of Uganda Shillings 92,619,000, Sanitation and Hygiene Grant of Uganda Shillings 90,008,000, NGO Hospital of Uganda Shillings 14,487,000, PHC wage overperformed due to additional staff recruited. The Department had total annual planned expenditure of Uganda Shillings 4,353,937,000, Uganda Shillings 2,121,087,000 (49%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 1,088,484,000 and the actual expenditure incurred was Uganda Shillings 1,094,207,000 (101%). Out of the total quarter two expenditure of Uganda Shillings 1,094,207,000, Uganda Shillings 848,061,000 was wage recurrent, Uganda Shillings 95,065,000 was non wage recurrent and Uganda Shillings 150,971,000 was development. The department had Uganda Shillings 216,456,000 (5%) as unspent balance. The major reason was due to late preparation of bidding documents that resulted into delayed procurement process.

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 5: Health**

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

The bidding documents were prepared late in August and advertisement was done in September

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	754175416	451920620
Value of health supplies and medicines delivered to health facilities by NMS	754175416	451920620
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	42
%age of approved posts filled with trained health workers	70	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	2513
No. and proportion of deliveries in the District/General hospitals	1500	466
Number of total outpatients that visited the District/ General Hospital(s).	60000	28460
Number of outpatients that visited the NGO Basic health facilities	17500	10337
Number of inpatients that visited the NGO Basic health facilities	1200	1127
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	112
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	153
Number of trained health workers in health centers	405	242
No. of trained health related training sessions held.	405	14
Number of outpatients that visited the Govt. health facilities.	137489	179555
Number of inpatients that visited the Govt. health facilities.	12700	6483
No. and proportion of deliveries conducted in the Govt. health facilities	6569	1073
%age of approved posts filled with qualified health workers	70	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5834	2002
No. of new standard pit latrines constructed in a village	4	514
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	692
No of staff houses constructed	3	3
No of staff houses constructed (PRDP)	7	7
Function Cost (US\$ '000)	4,353,937	2,121,087
Cost of Workplan (US\$ '000):	4,353,937	2,121,087

1 quarterly consultative & planning visits undertaken to Ministry of Health headquarter.

3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted.

1 quarterly focal point persons' coordination and performance improvement meetings conducted.

1 quarterly DHMT consultation, planning and performance improvement meeting conducted. 1 quarterly management

Vote: 539 Moyo District**2015/16 Quarter 2**

Workplan 5: Health

support supervision visit conducted to Obongi & West Moyo Health Sub Districts by DHT. 1 quarterly integrated support supervision visit conducted to the 13 HC IIIs, the HC IV and General Hospital in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub counties by DHMT.

1 technical support supervision visit conducted to lower level facilities in Obongi & West Moyo HSD with implementing partner assistance.

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,458,335	3,049,367	47%	1,614,584	1,331,158	82%
Conditional Grant to Tertiary Salaries	316,468	170,824	54%	79,117	81,386	103%
Conditional Grant to Primary Salaries	4,125,431	2,101,038	51%	1,031,358	1,047,144	102%
Conditional Grant to Secondary Salaries	699,300	364,446	52%	174,825	175,934	101%
Conditional Grant to Primary Education	332,244	85,689	26%	83,061	0	0%
Conditional Grant to Secondary Education	503,106	167,702	33%	125,777	0	0%
Conditional transfers to School Inspection Grant	25,043	12,521	50%	6,261	6,261	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	0	0%
Locally Raised Revenues	27,883	1,272	5%	6,971	0	0%
Multi-Sectoral Transfers to LLGs	14,337	0	0%	3,584	0	0%
District Unconditional Grant - Non Wage	16,986	2,000	12%	4,247	0	0%
District Equalisation Grant	5,633	1,408	25%	1,408	0	0%
Transfer of District Unconditional Grant - Wage	78,329	37,942	48%	19,582	20,433	104%
<i>Development Revenues</i>	1,181,522	474,281	40%	295,381	234,770	79%
Conditional Grant to SFG	478,229	218,727	46%	119,557	123,081	103%
Construction of Secondary Schools	433,967	198,483	46%	108,492	111,689	103%
LGMSD (Former LGDP)	118,700	18,700	16%	29,675	0	0%
Multi-Sectoral Transfers to LLGs	150,627	38,372	25%	37,657	0	0%
Total Revenues	7,639,857	3,523,648	46%	1,909,964	1,565,928	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,458,335	3,047,157	47%	1,614,584	1,333,628	83%
Wage	5,219,527	2,674,250	51%	1,304,882	1,324,897	102%
Non Wage	1,238,808	372,907	30%	309,702	8,731	3%
<i>Development Expenditure</i>	1,181,522	242,250	21%	300,031	111,689	37%
Domestic Development	1,181,522	242,250	21%	300,031	111,689	37%
Donor Development	0	0		0	0	
Total Expenditure	7,639,857	3,289,406	43%	1,914,615	1,445,317	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,210	0%			
<i>Development Balances</i>		232,032	20%			
Domestic Development		232,032	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234,242	3%			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,639,857,000 and the total cumulative revenue release was Uganda Shillings 3,523,648,000 (46%). While the department had quarter two budget of Uganda Shillings 1,909,964,000 and the actual receipt was Uganda Shillings 1,565,928,000 (82%). The revenue receipts in quarter were from; , District Un Conditional Grant Wage of Uganda Shillings 20,433,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,100,000 , Tertiary Teachers, salaries of Uganda Shillings 81,386,000. Primary Teachers Salaries of Uganda Shillings 1,047,144,000, , Secondary school construction of Uganda Shillings 111,689,000. School Facility Grant of Uganda Shillings 123,081,000, School Inspection Grant of Uganda Shillings 6,261,000 . UPE , Secondary and Tertiary capitation were not released in the quarter The Department had total annual planned expenditure of Uganda Shillings 7,639,857,000, Uganda Shillings 3,289,406,000 (43%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 1,914,615,000 and the actual expenditure incurred was Uganda Shillings 1,445,317,000 (75%). The department had Uganda Shillings

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 6: Education**

234,242,000 (3%) as un spent balance. The major reason for the un spent balances was due to 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 for the un spent balances was due to late preparation of bidding documents that resulted into delayed procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	728	728
No. of qualified primary teachers	728	728
No. of pupils enrolled in UPE	31551	28039
No. of student drop-outs	300	1881
No. of Students passing in grade one	82	0
No. of pupils sitting PLE	1631	1630
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed (PRDP)	30	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	72	0
Function Cost (US\$ '000)	5,219,570	2,230,493
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	350	0
No. of students sitting O level	420	0
No. of students enrolled in USE	3691	3691
No. of classrooms constructed in USE	3	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,636,372	730,631
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	750	850
Function Cost (US\$ '000)	630,042	275,349
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	153,873	52,933
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,639,857	3,289,406

738 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),31,551 pupils enrolled in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town

Workplan 6: Education

Council (2450), Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively, 96 teaching and non teaching staff deployed in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 3,691 students enrolled in 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, 63 tertiary education instructors paid salaries in Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	617,003	331,595	54%	154,251	197,251	128%
Roads Rehabilitation Grant	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	13,936	2,693	19%	3,484	493	14%
Other Transfers from Central Government	353,477	140,048	40%	88,369	46,961	53%
Multi-Sectoral Transfers to LLGs	193,256	158,404	82%	48,314	135,480	280%
District Unconditional Grant - Non Wage	4,158	2,250	54%	1,039	0	0%
Transfer of District Unconditional Grant - Wage	42,176	23,200	55%	10,544	11,817	112%
<i>Development Revenues</i>	904,153	130,131	14%	226,038	44,083	20%
Roads Rehabilitation Grant	170,997	80,282	47%	42,749	44,083	103%
Other Transfers from Central Government	233,540	49,848	21%	58,385	0	0%
Multi-Sectoral Transfers to LLGs	499,617	0	0%	124,904	0	0%
Total Revenues	1,521,156	461,725	30%	380,289	241,334	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	617,003	296,646	48%	163,926	220,440	134%
Wage	42,176	27,541	65%	10,544	13,987	133%
Non Wage	574,827	269,105	47%	153,382	206,453	135%
<i>Development Expenditure</i>	904,153	31,105	3%	227,749	24,536	11%
Domestic Development	904,153	31,105	3%	227,749	24,536	11%
Donor Development	0	0		0	0	
Total Expenditure	1,521,156	327,751	22%	391,675	244,976	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,949	6%			
<i>Development Balances</i>		99,026	11%			
Domestic Development		99,026	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		133,974	9%			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,521,156,000 and the total cumulative revenue release was Uganda Shillings 461,725,000 (30%). While the department had quarter two budget of Uganda Shillings 380,289,000 and the actual receipt was Uganda Shillings 241,334,000 (63%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 135,480,000, Other Transfers from Central Government of Uganda Shillings 46,961,000, District Un Conditional Grant Wage of Uganda Shillings 11,383,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,250,000 and Road rehabilitation of Uganda Shillings 44,083,000 and Locally raised revenue of Uganda Shillings 493,000. The Department had total annual planned expenditure of Uganda Shillings 1,521,156,000, Uganda Shillings 327,757,000 (22%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 391,675,000 and the actual expenditure incurred was Uganda Shillings 244,976,000 (63%). The department had Uganda Shillings 133,974,000 (9%) 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 resulted into delayed procurement process and the Road equipments were down

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of Road user committees trained (PRDP)	8	0
No. of people employed in labour based works (PRDP)	130	0
No of bottle necks removed from CARs	221	221
Length in Km of District roads routinely maintained	13	4
Length in Km of District roads maintained.	15	4
<i>Function Cost (UShs '000)</i>	1,445,391	316,914
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	75,765	10,837
Cost of Workplan (UShs '000):	1,521,156	327,751

Quarterly report submitted to Uganda Roads Fund in Kampala, IFMS Training attended in Kmapla, One dissemination workshop attended in Arua, Follow visit fto the regional mechanical workshop in Gulu Detailed assessment of district roads conducted, One supervision visit of road works, One district road committee meeting conducted, routine monitoring visit by CAO, One vaaccountability documents submitted to office of the Auditor General in Kamapala, Community Access Road in 8 Lower Local Governments routinely and periodical maintained

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,048	43,403	38%	28,262	33,367	118%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	23,330	30%	19,750	23,330	118%
Transfer of District Unconditional Grant - Wage	12,048	9,074	75%	3,012	4,537	151%
<i>Development Revenues</i>	819,084	367,819	45%	204,771	203,961	100%
Conditional transfer for Rural Water	792,485	362,458	46%	198,121	203,961	103%
Multi-Sectoral Transfers to LLGs	26,599	5,362	20%	6,650	0	0%
Total Revenues	932,133	411,223	44%	233,033	237,327	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,048	41,730	37%	28,262	37,194	132%
Wage	12,048	9,074	75%	3,012	4,537	151%
Non Wage	101,000	32,657	32%	25,250	32,657	129%
<i>Development Expenditure</i>	819,084	96,134	12%	204,771	69,661	34%
Domestic Development	819,084	96,134	12%	204,771	69,661	34%
Donor Development	0	0		0	0	
Total Expenditure	932,133	137,864	15%	233,033	106,855	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,673	1%			
<i>Development Balances</i>		271,686	33%			
Domestic Development		271,686	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		273,359	29%			

Water Department had Total Revenue Budget of Uganda Shillings 932,133,000 and the total cumulative revenue release was Uganda Shillings 411,223,000 (44%). While the department had quarter two budget of Uganda Shillings 233,033,000 and the actual receipt was Uganda Shillings 237,327,000 (102%). The revenue receipts in quarter were from; District Un Conditional Grant Wage of Uganda Shillings 4,537,000 and Rural Water and Sanitation Conditional Grant of Uganda Shillings 203,961,000. Sanitation & Hygiene grant worth Uganda Shillings 5,500,000 and Multi sectoral transfers to Lower Local Governments of Uganda Shillings 23,330,000. The total annual planned department expenditure was Uganda Shillings 932,133,000 and actual cumulative expenditure incurred was Uganda Shillings 137,864,000(15%). While quarter two planned expenditure was Uganda Shillings 233,033,000 and amount spent was Uganda Shillings 106,855,000(46%). The un spent balance was Uganda Shillings 273,539,000(29%) because all the projects were not yet awarded since the advertisement was late in August a

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

The major reason of unspent balance was due to the facts that all planned development projects are under procurement proces being sollicite for.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	9	8
No. of supervision visits during and after construction	120	54
No. of water points tested for quality	168	28
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	168	28
No. of water points rehabilitated	24	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	24	20
No. Of Water User Committee members trained	24	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	2	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	21	0
No. of deep boreholes rehabilitated	26	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	932,133	137,864
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	932,133	137,864

Tool kits and bicycles distributed to all the 8 sub-counties, 4 staff and contract paid salaries for 3 months and 3 traditional staff paid salaries for 3 months, 19 boreholes verified in all the 8 sub-counties for variation, 4 padlocks purchased, Mandatory public notices displayed for one quarter, One workshop attended in Adjumani, One flushing system at District Water office repaired, Small office equipment procured, User Committees trained and data collected, Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,455	98,038	43%	57,364	46,686	81%
Conditional Grant to District Natural Res. - Wetlands (88,805	44,402	50%	22,201	22,201	100%
Locally Raised Revenues	12,900	0	0%	3,225	0	0%
Multi-Sectoral Transfers to LLGs	43,369	18,831	43%	10,842	9,291	86%
District Unconditional Grant - Non Wage	15,467	2,228	14%	3,867	0	0%
Transfer of District Unconditional Grant - Wage	68,915	32,577	47%	17,229	15,194	88%
<i>Development Revenues</i>	77,900	0	0%	19,475	0	0%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	28,200	0	0%	7,050	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
Total Revenues	307,355	98,038	32%	76,839	46,686	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,455	76,271	33%	55,864	35,856	64%
Wage	100,409	50,033	50%	25,102	23,110	92%
Non Wage	129,046	26,238	20%	30,761	12,747	41%
<i>Development Expenditure</i>	77,900	0	0%	20,975	0	0%
Domestic Development	77,900	0	0%	20,975	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,355	76,271	25%	76,839	35,856	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,767	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,767	7%			

LR recurrent budget is UGX6,900,000/= but 0% transfer this quarter; UCG recurrent budget of UGX15,467,000/= with UGX2,150,000/= cumulative transfer representing 13.9% or quarterly expectation of UGX3,866,750/= with UGX950,000/= transferred for quarter two representing 24.57% transfer for quarter two; CG of UGX88,805,000/= budgeted and UGX22,201,000/= transferred in quarter one and UGX22,201,000/= in quarter two giving a total of UGX44,402,000 or 50%. A total of UGX46,552,000/= of the departments total budget transferred already. There was unspent balance of UGX 21,767,000(7%). This was because some of the activities were not yet contracted out

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

Delayed release of funds and transfer to the department for implementing activities. Non transfer of LR and UCG to the department account.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	16	8
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	75	1158
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	9	43
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of environmental monitoring visits conducted (PRDP)	4	1
Function Cost (US\$ '000)	307,355	76,271
Cost of Workplan (US\$ '000):	307,355	76,271

Office stationery and sanitary items procured; 5 workshops attended in the Ministry, Gulu and Arua; Motorvehicle LG0028-081 serviced; CDOs, ACDOs and Health Assistants trained on environmental social screening and compliance monitoring; biomass energy technology conducted; women groups sensitized in Lefori and Moyo on energy saving technologies.

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,541	129,644	49%	66,135	68,199	103%
Conditional Grant to Functional Adult Lit	15,919	7,960	50%	3,980	3,980	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	4,033	2,016	50%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	7,260	50%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	15,158	50%	7,579	7,579	100%
Locally Raised Revenues	16,836	2,200	13%	4,209	2,000	48%
Multi-Sectoral Transfers to LLGs	91,808	54,084	59%	22,952	28,231	123%
District Unconditional Grant - Non Wage	15,348	5,638	37%	3,837	5,638	147%
District Equalisation Grant	5,633	1,312	23%	1,408	1,312	93%
Transfer of District Unconditional Grant - Wage	60,931	29,418	48%	15,233	12,522	82%
<i>Development Revenues</i>	118,941	27,247	23%	29,735	0	0%
LGMSD (Former LGDP)	5,000	7,225	145%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	113,941	20,022	18%	28,485	0	0%
Total Revenues	383,481	156,891	41%	95,870	68,199	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,541	123,683	47%	66,135	72,786	110%
Wage	131,046	83,502	64%	32,761	40,753	124%
Non Wage	133,495	40,181	30%	33,374	32,033	96%
<i>Development Expenditure</i>	118,941	20,022	17%	29,735	0	0%
Domestic Development	118,941	20,022	17%	29,735	0	0%
Donor Development	0	0		0	0	
Total Expenditure	383,481	143,705	37%	95,870	72,786	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,962	2%			
<i>Development Balances</i>		7,225	6%			
Domestic Development		7,225	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,186	3%			

Community Based Services had total planned annual revenue of UGX 383,481,000 and actual disbursement to department was UGX 156,891,000 (41%). While quarter two revenue was UGX 95,870,000 and only UGX 68,199,000 (71%) was actual receipt. The following were the sources of revenue in the Quarter; Functional Adult Literacy of UGX 3,980,000, Public Libraries of UGX 2,299,000, Community Development Assistants' Non Wage of UGX 3,630,000, Youth, Women and Persons with Disability Councils of UGX 7,579,000, Local Revenue of UGX 2,000,000, Multi Sectoral Grant to Lower Local Governments of UGX 28,231,000, LGMSD of UGX 7,225,000 and District Un Conditional Grant Wage of UGX 12,522,000. LGMSD performed over 100% because the funds were released for completion of flush toilet of the department. While the total planned annual expenditure was UGX 383,481,000 and actual funds spent was UGX 143,905,000 (37%) and the quarter planed expenditure was UGX 95,870,000 and actual expenditure incurred was UGX 72,786,000 (76%). There was un spent balance of UGX 13,186,000(3%) due to late transfer of funds to department account

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

There funds were released late on the Department Account and the contract for completion of latrine was not awarded

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	2
No. of Active Community Development Workers	9	17
No. FAL Learners Trained		1795
No. of children cases (Juveniles) handled and settled	12	20
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	9	9
Function Cost (UShs '000)	383,481	143,705
Cost of Workplan (UShs '000):	383,481	143,705

3 departmental meetings held at District Headquarters, Departmental workplan and budget prepared, 1 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 4 National and Regional workshops attended in Kampala, Arua , Gulu and Lira, Annual DCDO conference attended in Kampala, Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan, 1 case of chronic illness referred to Mbale Cure Hospital, Incentives provided for 1795 FAL learners

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,910	57,075	29%	49,228	36,636	74%
Conditional Grant to PAF monitoring	17,524	4,736	27%	4,381	4,131	94%
Locally Raised Revenues	31,766	2,280	7%	7,942	280	4%
Multi-Sectoral Transfers to LLGs	35,298	7,578	21%	8,825	7,578	86%
District Unconditional Grant - Non Wage	54,827	14,184	26%	13,707	10,725	78%
District Equalisation Grant	11,396	5,149	45%	2,849	2,299	81%
Transfer of District Unconditional Grant - Wage	46,098	23,148	50%	11,525	11,623	101%
<i>Development Revenues</i>	5,400	3,000	56%	1,350	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
Total Revenues	202,311	60,075	30%	50,578	36,636	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,910	57,075	29%	49,228	36,636	74%
Wage	46,098	23,148	50%	11,525	11,623	101%
Non Wage	150,812	33,927	22%	37,703	25,013	66%
<i>Development Expenditure</i>	5,400	0	0%	1,350	0	0%
Domestic Development	5,400	0	0%	1,350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	202,311	57,075	28%	50,578	36,636	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,000	56%			
Domestic Development		3,000	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,000	1%			

District Planning Unit had Total Revenue Budget of Uganda Shillings 202,311,000 and total cumulative revenue release was Uganda Shillings 57,578,000 (28%). While the department had quarter two budget of Uganda Shillings 50,578,000 and the actual receipt was Uganda Shillings 36,636,000 (72%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 280,000, District Un Conditional Grant Non Wage of Uganda Shillings 10,725,000, and Grant to PAF Monitoring and Accountability of Uganda Shillings 605,000 and District Un Conditional Grant Wage of Uganda Shillings 11,628,000.. LGMSD over performed due to the need of acquiring the laptop computer. The unit had total annual planned expenditure of Uganda Shillings 202,311,000, Uganda Shillings 50,578,000 (28%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 50,578,000 and the actual expenditure incurred was Uganda Shillings 36,636,000 (72%). The department had Uganda Shillings 3,000,000 as un spent balance which was for laptop computer that has not been awarded

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

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 aligned to the DDP

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	202,311	57,075
Cost of Workplan (UShs '000):	202,311	57,075

Project profiles developed for the projects in the Local Government Development Plan, 7 National and Regional workshops, meetings attended 3 in Kampala, 2 in Arua, and 2 in Gulu, 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, 3 standing committee and 2 District Council meetings attended at District HQtrs 3 DTPC meeting minutes produced and circulated, projects under LGMSDP co-financed, Consultative meetings with Heads of Departments held
District Planning and Budget Conference held, Local Government Budget Framework Paper produced,

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,829	32,969	35%	20,674	16,342	79%
Conditional Grant to PAF monitoring	3,057	764	25%	764	764	100%
Locally Raised Revenues	21,908	1,757	8%	5,477	616	11%
Multi-Sectoral Transfers to LLGs	26,791	11,418	43%	6,698	6,334	95%
District Unconditional Grant - Non Wage	12,133	3,025	25%	0	590	
Transfer of District Unconditional Grant - Wage	30,939	16,005	52%	7,735	8,038	104%
<i>Development Revenues</i>	11,226	3,000	27%	2,807	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs	8,226	0	0%	2,057	0	0%
Total Revenues	106,055	35,969	34%	23,480	16,342	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,829	32,773	35%	23,707	16,146	68%
Wage	51,276	26,279	51%	12,819	13,228	103%
Non Wage	43,553	6,494	15%	10,888	2,918	27%
<i>Development Expenditure</i>	11,226	0	0%	2,057	0	0%
Domestic Development	11,226	0	0%	2,057	0	0%
Donor Development	0	0		0	0	
Total Expenditure	106,055	32,773	31%	25,764	16,146	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		3,000	27%			
Domestic Development		3,000	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,196	3%			

Out of the total cumulative budgeted amount of Ushs. 106,055,000/= an amount of Uganda Shillings 35,773,000/= was received of which Uganda Shillings 26,279,000/= was wage and Uganda Shillings 6,494,000/= was non-wage recurrent and Shillings 3,000,000 was development . Out of the total planned revenue of quarter two of Uganda Shillings 23,480,000, only Uganda Shillings 16,342,000 (70%) was actual disbursed to Internal Audit The following were the major sources: Locally Raised Revenue of Uganda Shillings 616,000, District Un Conditional non Wage of Uganda shillings 590,000, District Un Conditional Wage of Uganda Shillings 7,967,000 and Local Government Management Service Delivery of Uganda Shillings 3,000,000 LGMSD performed at 400% because the department needs to acquire the computer in Quarter One . Internal Audit had total planned expenditure of Uganda Shillings 106,055,000 and cumulative expenditure was Uganda Shillings 32,773,000 (31%). Out of total planned quarter two expenditure of Uganda Shillings 25,764,000, only Uganda Shillings 16,146,000 (63%) was incurred. Of the total quarter two expenditure of Uganda Shillings 16,146,000, Uganda Shillings 2,918,000 was non wage recurrent and Uganda Shillings 13,228,000 was wage recurrent. There was un spent balance of Uganda Shillings 3,000,000 (3%) due to late transfer of funds to the department and Procurement process for the computer has not been finalized

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District

2015/16 Quarter 2

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/01/2016
<i>Function Cost (UShs '000)</i>	106,055	32,773
<i>Cost of Workplan (UShs '000):</i>	106,055	32,773

Produced district headquarters first quarter internal audit report and conducted second quarter audit for district headquarters and preparing audit queries for district headquarters vote controllers to respond.

Vote: 539 Moyo District

2015/16 Quarter 2

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 1 National Celebration organized at District Head Quarters Independence , Local Government, Annual Performance	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented,, 2 National Celebrations organized at District Head Quarters, 3 District Executive Committee.,21 National and regi
<i>General Staff Salaries</i>		30,876
<i>Allowances</i>		1,235
<i>Advertising and Public Relations</i>		71
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		2,755
<i>Printing, Stationery, Photocopying and Binding</i>		1,618
<i>Small Office Equipment</i>		275
<i>Bank Charges and other Bank related costs</i>		523
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		16,500
<i>Telecommunications</i>		610
<i>Postage and Courier</i>		485
<i>Information and communications technology (ICT)</i>		350
<i>Electricity</i>		880
<i>Water</i>		219
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Consultancy Services- Short term</i>		1,266
<i>Travel inland</i>		26,701
<i>Fuel, Lubricants and Oils</i>		136
<i>Maintenance - Vehicles</i>		14,544
<i>Maintenance – Other</i>		0
<i>Donations</i>		400
<i>Wage Rec't:</i>	19,860	30,876
<i>Non Wage Rec't:</i>	40,406	69,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,265	100,042

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 5 staff prepared for retirement. 1 meeting held with pensioners, 3 reports on payroll generated, 30 pension files completed and subm	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 5 staff prepared for retirement. 1 meeting held with pensioners, 3 reports on payroll generated, 30 pension files completed and subm
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,813
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,934
<i>Travel inland</i>		4,720
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	15,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,375	15,707
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
No. (and type) of capacity building sessions undertaken	10 (District Headquarters and Lower Local Governments)	10 (District Headquarters and Lower Local Governments)
Non Standard Outputs:	Not planned	Not planned
<i>Staff Training</i>		16,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,755	16,020
<i>Donor Dev't:</i>		
Total	15,755	16,020
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.)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

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 repo	News paper paid for 3 months and 2 regional meetings attended
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		470
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	970

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 Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	0 (Not achieved)
No. of monitoring reports generated	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 750 0*Domestic Dev't:**Donor Dev't:***Total** 750 0**Output: PRDP-Monitoring**

No. of monitoring reports generated	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)	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 (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)	1 (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)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,285
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		480
<i>Travel inland</i>		4,664
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,054	8,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,054	8,473

Output: Records Management

Non Standard Outputs:	250 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala, 1 technical backstopping visit conducted to 8 Lower Local Governments on records management,	One regional meeting attended
<i>Allowances</i>		220
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		655
<i>Travel inland</i>		480

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,705
Output: Procurement Services		
Non Standard Outputs:	1 National media tender advertisement placed in National newspaper, 1 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 Qu	5 Adhoc Evaluation Committee meetings attended, 2 Regional meetings attended, 3 District Cotracts Committee meeting attended and One National media tender advert placed
<i>Allowances</i>		6,651
<i>Advertising and Public Relations</i>		8,100
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,626
<i>Telecommunications</i>		350
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,958	19,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,958	19,377
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (Not planned)
No. of solar panels purchased and installed	0	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not implemented
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	0
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

	31/07/2016 (District Headquarters)	31/07/2016 (District Headquarters)
Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters)	31/07/2016 (District Headquarters)
Non Standard Outputs:	21 Staff remunerated for 3 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development, 2 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 1 supervision visits conducted in sub-counties of Aliba, G	Financial reports Ministry of Finance, Planning and Economic Development, One training workshop on Integrated Financial Management Systems attended in Kampala, 21 Staff remunerated for 3 months, Generator serviced and maintained, One vehicle serviced, One
<i>General Staff Salaries</i>		23,493
<i>Allowances</i>		171
<i>Computer supplies and Information Technology (IT)</i>		1,055
<i>Welfare and Entertainment</i>		1,065
<i>Printing, Stationery, Photocopying and Binding</i>		4,541
<i>Small Office Equipment</i>		775
<i>Bank Charges and other Bank related costs</i>		400
<i>Telecommunications</i>		250
<i>Electricity</i>		500
<i>Travel inland</i>		8,347
<i>Fuel, Lubricants and Oils</i>		9,224
<i>Maintenance - Vehicles</i>		815
<i>Maintenance – Machinery, Equipment & Furniture</i>		790
<i>Maintenance – Other</i>		40
<i>Wage Rec't:</i>	21,918	23,493
<i>Non Wage Rec't:</i>	19,820	27,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,738	51,467

Output: Revenue Management and Collection Services

	125000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	243344000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)
Value of Other Local Revenue Collections	125000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	243344000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	758000 (Moyo, Laropi, and Gimara Sub-counties)
Value of LG service tax collection	10000000 (District Head Quarters and Moyo subcounty,)	27822000 (District Head Quarters and Moyo subcounty,)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation
<i>Allowances</i>		926
<i>Advertising and Public Relations</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		7,746
<i>Travel inland</i>		3,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,295	13,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,295	13,193
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	15/03/2016 (Moyo District Headquarters (Not implemented))
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/04/2016 (District Head Quarters (Not implemented))
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</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>	2,810	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,810	0
Output: LG Expenditure mangement Services		

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 monthly, 1 quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, 1 supervision visit conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submi	One staff supported in CPA course, Audit responses produced for LG Parliamentary meeting, & consolidation of District assets register, One supervision conducted in all the 8 rural lower local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Me
Allowances		1,015
Workshops and Seminars		85
Printing, Stationery, Photocopying and Binding		5,043
Travel inland		940
Wage Rec't:		
Non Wage Rec't:	2,350	7,083
Domestic Dev't:		
Donor Dev't:		
Total	2,350	7,083

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Printing, Stationery, Photocopying and Binding		510
Information and communications technology (ICT)		825
Travel inland		1,557
Wage Rec't:		
Non Wage Rec't:	3,355	2,892
Domestic Dev't:		
Donor Dev't:		
Total	3,355	2,892

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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 ordinary council meeting held at District headquarters. 3 District Executive meetings held 3 Committee meetings held (6 for each Committee) 2 political monitoring visits	One council meeting held in Moyo peoples hall. Three DEC meetings held in the office of the District Chairman. Two Committee meetings held. One meeting for each Committee in Executive board room. One political monitoring done.
<i>General Staff Salaries</i>		5,470
<i>Pension for General Civil Service</i>		48,483
<i>Pension for Teachers</i>		70,741
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		865
<i>Printing, Stationery, Photocopying and Binding</i>		666
<i>Small Office Equipment</i>		378
<i>Bank Charges and other Bank related costs</i>		388
<i>Telecommunications</i>		190
<i>Travel inland</i>		1,084
<i>Fuel, Lubricants and Oils</i>		192
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		270
<i>Wage Rec't:</i>	8,384	5,470
<i>Non Wage Rec't:</i>	218,641	123,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,026	128,727
Output: LG procurement management services		
Non Standard Outputs:	2 District Contracts Committee meetings held, 2 Adhoc Evaluation Committee meetings held, 2 Pre-bid meetings held 1 Tender adverts placed	Six DCC meetings held in PDU offices.
<i>Allowances</i>		2,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	2,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	2,492
Output: LG staff recruitment services		
Non Standard Outputs:	2 District Service Commission meetings held at District headquarter, 15 staff recruited, 50 confirmed, 21 promoted, 20 disciplined and 40 study leave granted	One DSC meeting held in the DSC board room. One advert placed on the National media. One reports submitted to PSC.

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,050
<i>Advertising and Public Relations</i>		1,600
<i>Books, Periodicals & Newspapers</i>		2,000
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		350
<i>Travel inland</i>		870
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	6,545	6,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,629	10,550
Output: LG Land management services		
No. of Land board meetings	0 ()	1 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (1 Land board meetings held 25 land applications cleared)	1 (District land board meeting held.)
Non Standard Outputs:		Not planned
<i>Welfare and Entertainment</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	380
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Moyo District Local Government Headquarters)	1 (Moyo District Local Government Headquarters)
No. of Auditor Generals queries reviewed per LG	5 (Moyo District Local Government Headquarters)	1 (One PAC meeting held)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		820
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,754	1,120
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Output: LG Political and executive oversight

Non Standard Outputs:

One Council meeting held in Moyo Peoples Hall.
Three DEC meetings held.
Two Committees held (one for each committee).
Fifteen meetings attended in Kampala, Arua, Soroti etc.
One meeting attended by Speaker and deputy Speaker in Soroti.
Two business Com

<i>General Staff Salaries</i>		24,336
<i>Allowances</i>		14,525
<i>Travel inland</i>		25,736
<i>Fuel, Lubricants and Oils</i>		5,371
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	30,373	24,336
<i>Non Wage Rec't:</i>	42,733	45,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	73,106	69,968

Output: PRDP-Capacity Building for Land Administration

No. of District Land Boards, Area Land Committees and LC Courts trained	4 (Government institutional lands titled (6.623M PRDP))	4 (One refresher training organized for all Area Land Committees in the Sub Counties.)
Non Standard Outputs:	1 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	Not implemented

<i>Workshops and Seminars</i>		1,164
<i>Travel inland</i>		1,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,156	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,156	3,000

Output: Standing Committees Services

Non Standard Outputs:

Two standing committee meetings held. One meeting each for the committees.
No Bi annual monitoring done as planned.

<i>Allowances</i>		0
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		5,648
Wage Rec't:		
Non Wage Rec't:	10,545	5,648
Domestic Dev't:		
Donor Dev't:		
Total	10,545	5,648

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

Non Standard Outputs:	1 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Organize one agricultural competition and show (exhibition). Ensure Staff wages/salaries	3 Consultative visits in Arua on AgriSkills4You, Kampala on single spine agriculture extension services, OWC implementation guideline 1 Competition & show held. 3 departmental meetings conducted. Routine office work done.
General Staff Salaries		24,661
Allowances		0
Workshops and Seminars		276
Computer supplies and Information Technology (IT)		540
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		485
Small Office Equipment		0
Bank Charges and other Bank related costs		229
Medical and Agricultural supplies		1,000
Travel inland		140
Fuel, Lubricants and Oils		607
Wage Rec't:	56,634	24,661
Non Wage Rec't:	1,691	2,627
Domestic Dev't:	8,250	1,000
Donor Dev't:		
Total	66,575	28,288

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Crop protection activities coordinated. Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc).	Not planned
Workshops and Seminars		0
Telecommunications		24
Travel inland		949
Maintenance - Vehicles		180
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,189	1,153
Domestic Dev't:	3,625	
Donor Dev't:		
Total	4,814	1,153

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (Surveillance, field visits, sample collection and testing; and reporting)	9 (9 surveillance visits made to all the sub counties)
Non Standard Outputs:	Not planned	3 on farm demonstrations conducted on ginger production under UPESI. 1 Training conducted for Agro-input dealers under VODP 2. I Consultative visit made to MAAIF. 1 Sectorial staff meeting held. 1 planning meeting held in Arua to draw the district nutriti
Allowances		48
Travel inland		446
Fuel, Lubricants and Oils		585
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:		1,079
Donor Dev't:		
Total	0	1,079

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (In all the 8 sub counties and 1 Town council Cattle 150, goats 50, Pigs 300)	1644 (Animals slaughtered (cattle 468, goats & sheep 320, pigs 856))
No of livestock by types using dips constructed	20000 (Cattle sprayed/ dipped 15,000 Goats & Sheep sprayed 3,750 Pigs sprayed 1,250)	7135 (Animals sprayed and dipped (Cattle 2,061, Goats & Sheep 4,690, piggs 384))
No. of livestock vaccinated	10000 (Cattle 3,500, Poultry 6,000, Goats 250, Pets 250 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)	13995 (Vaccination of livestock (poultry 5,780 & cattle 8,215). Poultry vaccinated against Gumboro and NCD, Fowl typhoid and marek. Cattle against FMD all in Itula sub county)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with	2 staff meetings (1 staff meeting on mobilization of farmers & 1 on festive slaughters and public health. FMD vaccination, 400 samples submitted to Makerere and 100 for poultry submitted to Tororo. 1 visit to Kampala on Africa day for food and nutrition
<i>Allowances</i>		330
<i>Telecommunications</i>		50
<i>Travel inland</i>		155
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,464	635
<i>Domestic Dev't:</i>	6,250	
<i>Donor Dev't:</i>		
Total	7,714	635
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	5 mobilisation meetings, 10 supervisory visits conducted, 3 data reports compiled and submitted, Enforcement of legislation	8 field visits and meetings conducted with fish folk, 12 supervisory visits to the sub counties for law enforcement, 1 training attended by 15 in Gimara for fish processors, 1 enforcement conducted at Rupo.
<i>Allowances</i>		60
<i>Workshops and Seminars</i>		360
<i>Computer supplies and Information Technology (IT)</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		352
<i>Fuel, Lubricants and Oils</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	1,182
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		
Total	7,331	1,182
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	400 (Maintenance of 400 traps in Dufile, Itula and	147 (Tsetse monitoring traps deployed for data

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	Gimara)	collection on tsetse situation (Aliba - 12, Gimara-30, Itula-32, Laropi -6, Metu-36, Moyo-30 & Lefori-30))
Non Standard Outputs:	Procurement & deployment of 2,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties	15 Supervisory visits made (Aliba - 1, Gimara-1, Itula-1, Laropi -2, Metu-3, Moyo-4 & Lefori-3) 2650 tsetse targets procured and deployed in the sub counties of Metu, Moyo & Lefori along river valley of Amua, Ayiro, Ebikwa, Leya, Gbala, Aro & Yii. Data
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		10
<i>Travel inland</i>		72
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	847
<i>Domestic Dev't:</i>	2,838	
<i>Donor Dev't:</i>	15,950	
Total	19,669	847
Output: Support to DATICs		
Non Standard Outputs:	Upscaling Dairy demonstration (2 Heifers), procure 2 RWTs & gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system (solar drier, horticulture,	Maintenance of demonstration for poultry unit, orchard, dairy,piggery and apiary. Meeting with staff. 2 Supervision of activities at the ADC under taken. Training of 39 youths under AgriSkills supported by ZOA-CEFORD Corsortium. Vehicle serviced & rout
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		64
<i>Travel inland</i>		253
<i>Fuel, Lubricants and Oils</i>		308
<i>Maintenance - Civil</i>		168
<i>Maintenance - Vehicles</i>		480
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Maintenance – Other</i>		148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	2,770
<i>Domestic Dev't:</i>	5,607	
<i>Donor Dev't:</i>		
Total	7,220	2,770

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0	3 (3 Radion talkshow on re-organization of SACCOs)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 networking confrence for stakeholders at District headquarters)
No of businesses inspected for compliance to the law	0	294 (294 inspection and followup of wholesale and retail shops to check for compliance with minimum standard of UNBS)
No of businesses issued with trade licenses	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		51
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	291
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	2 (Palorinya cooperative in Itula sub county and Pajakiri Cooperative in Metu sub county)
No. of cooperative groups mobilised for registration	0	2 (Pacoro VSLA in Laropi sub county and Ama-Alu in Dufile sub county)
No of cooperative groups supervised	0	20 (21 Cooperative societies supervised and guided on policy matters Aliba 1, Gimarra 3, Itula 2, Laropi 2, Dufile 1, Metu 4, Moyo 3 and Lefori 3, MTC 1)
Non Standard Outputs:		Not planned
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		450
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	980

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	1 quarterly consultative & planning visit undertaken to Ministry of Health headquarter. 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 1 quarterly focal point persons' coordination and performance improvement	1 quarterly consultative & planning visits undertaken to Ministry of Health headquarter. 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 1 quarterly focal point persons' coordination and performance improvement	
Printing, Stationery, Photocopying and Binding			1,634
Bank Charges and other Bank related costs			449
Telecommunications			900
General Staff Salaries			848,061
Contract Staff Salaries (Incl. Casuals, Temporary)			0
Incapacity, death benefits and funeral expenses			150
Medical and Agricultural supplies			123,726
Cleaning and Sanitation			292
Travel inland			3,664
Fuel, Lubricants and Oils			2,114
Maintenance - Vehicles			4,464
Maintenance – Machinery, Equipment & Furniture			505
Computer supplies and Information Technology (IT)			380
Welfare and Entertainment			250
Wage Rec't:	722,163		848,061
Non Wage Rec't:	15,265		14,801
Domestic Dev't:			
Donor Dev't:	130,000		123,726
Total	867,428		986,588

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly social mobilization and advocacy meetings held.
1 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.
1 quarterly bacteriological water quality analysis conducted and report submitted to Mini

1 quarterly social mobilization and advocacy meeting held.
1 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.
120 safe water and household water storage points analysed for bacteriological water quality

Allowances		7,794
Advertising and Public Relations		1,200
Workshops and Seminars		10,896
Telecommunications		558
Travel inland		1,328
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,352	22,626
Donor Dev't:		
Total	27,352	22,626

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

No. and proportion of deliveries in the District/General hospitals	375 (375 deliveries conducted in Moyo General Hospital.)	194 (194 (152.8%) deliveries conducted in Moyo General Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Moyo General Hospital.)	14398 (14,398 outpatients were provided with services in Moyo General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (1,125 inpatients visited Moyo General Hospital.)	1388 (1,388 inpatients were provided with services in Moyo General Hospital.)
%age of approved posts filled with trained health workers	70 ()	76 (No Medical Officer was recruited for posting to Moyo General Hospital. No Nurse was recruited for posting to Moyo General Hospital. No Midwife was recruited for posting to Moyo General Hospital.)
Non Standard Outputs:	Not applicable.	Not planned
Conditional transfers for District Hospitals		32,793
Wage Rec't:		0
Non Wage Rec't:	32,793	32,793
Domestic Dev't:		0
Donor Dev't:		0
Total	32,793	32,793

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	300 (188 outpatients visited Moyo Mission HC III. 113 outpatients visited Fr. Bilbao Memorial HC	602 (602 were provided with inpatients services in Moyo Mission HC III and Fr. Bilbao
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	III.) 4375 (1,375 outpatients visited Moyo Mission HC III. 1,125 outpatients visited Fr. Bilbao Memorial HC III. 375 outpatients visited Erepi HIC II. 750 outpatients visited Lama HC II. 250 outpatients visited Kali HC II. 500 outpatients visited Ibakwe HC II.)	Memorial HC III.) 3340 (3,340 outpatients visited Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HIC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (63 deliveries conducted in Moyo Mission HC III. 50 deliveries conducted in Fr. Bilbao Memorial HC III.)	62 (62 deliveries conducted in Moyo Mission and Fr. Bilbao Memorial HC IIIs.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (75 children immunized with pentavalent vaccine in Moyo Mission HC III. 63 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	66 (66 children immunised with pentavalent vaccine in the NGO basic Health Services (Erepi HC II, Fr. Bilbao HC III and Moyo Mission HC III).)
Non Standard Outputs:	Not applicable.	Not planned
<i>LG Unconditional grants</i>		14,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	14,770
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,487	14,770

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

No. of children immunized with Pentavalent vaccine	1459 (Aliba (178); Gimara (143); Itula (143); Lefori (134); Moyo (266); MTC (114); Metu (263); Laropi (103) & Dufile (115).)	1007 (1,007 children were immunised with pentavalent vaccine in the government health facilities.)
Number of trained health workers in health centers	101 (Aliba (8); Gimara (13); Itula (9); Lefori (9); Moyo (11); MTC (19); Metu (11); Laropi (11) & Dufile (11).)	242 (242 trained health workers were in the HC IV, HC III and HC II.)
No. of trained health related training sessions held.	101 (Aliba (8); Gimara (13); Itula (9); Lefori (9); Moyo (11); MTC (19); Metu (11); Laropi (11) & Dufile (11).)	5 (5 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)
Number of outpatients that visited the Govt. health facilities.	34372 (Aliba (4,144); Gimara (3,322); Itula (3,316); Lefori (3,108); Moyo (6,175); MTC (2,640); Metu (6,122); Laropi (2,391) & Dufile (2,677).)	85690 (85,690 patients visited the outpatient department of government health facilities for various services.)
Number of inpatients that visited the Govt. health facilities.	3175 (Aliba (250); Gimara (750); Itula (250); Lefori (50); Moyo (125); MTC (1,125); Metu (250); Laropi (250) & Dufile (125).)	3023 (3,023 provided with inpatient services in government health facilities (HC IV - HC II).)
No. and proportion of deliveries conducted in the Govt. health facilities	1642 (Aliba (201); Gimara (161); Itula (161); Lefori (151); Moyo (300); MTC (128); Metu (297); Laropi (116) & Dufile (130).)	540 (540 (34.9%) deliveries conducted in government health facilities (HC IV - HC III).)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	70 (District Health Office. Moyo General Hospital. Obongi HC IV. Lower Level Health Units.)	75 (74.7% of approved posts in District Health Office, Moyo General Hospital, Obongi HC IV, and Lower Level Health Units filled.)
Non Standard Outputs:	Not applicable.	Not planned
<i>LG Unconditional grants</i>		32,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,432	32,812
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,432	32,812
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not applicable.)	0 (Not planned/N/A)
No of staff houses constructed	0 0	3 (Contract for the completion of a staff house at Opiro HC II, construction of a placenta pit and an incinerator at Besia HC III awarded.)
Non Standard Outputs:	Not applicable.	Not planned
<i>Non Residential buildings (Depreciation)</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,428	1,800
<i>Donor Dev't:</i>		0
Total	8,428	1,800
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not applicable.)	0 (Not planned)
No of staff houses constructed	0 0	7 (Contract for construction of a staff house at Logoba HC III and at Malanga HC II; rehabilitation of staff house at Cokwe HC II; construction of two 4 stance VIP latrines at Malanga HC II for staff & patients; construction of an incinerator at Malanga HC II; construction of one 4 stance VIP latrine at Dufile HC III for patients awarded.)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		2,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,792	2,819
<i>Donor Dev't:</i>		0
Total	72,792	2,819

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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))	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))
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))	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))
Non Standard Outputs:	Not applicable	Not planned
<i>General Staff Salaries</i>		1,047,144
<i>Wage Rec't:</i>	1,031,358	1,047,144
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,031,358	1,047,144

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

No. of Students passing in grade one	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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, Erepi, 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, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))
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, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	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, Erepi, 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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,061	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	83,061	0

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	0 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	0
<i>Donor Dev't:</i>		0
Total	21,947	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	0 (Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	3 (Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,011	0
<i>Donor Dev't:</i>		0
Total	67,011	0

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

No. of students sitting O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of 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.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		175,934
<i>Wage Rec't:</i>	174,825	175,934
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174,825	175,934

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-	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
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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)	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>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,777	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	125,777	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in USE	0 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)	0 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		111,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,492	111,689
<i>Donor Dev't:</i>		0
Total	108,492	111,689
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1051 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(676) in Metu and Moyo Sub Counties)	850 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(475) in Metu and Moyo Sub Counties)
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)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		81,386
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	79,117	81,386
<i>Non Wage Rec't:</i>	78,394	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,511	81,386

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	9 staff paid salaries, 1 quarterly reports prepared and submitted to the Ministry of Education and sports, 1 school monitoring conducted, 2 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at Nati	9 staff paid salaries, 1 quarterly reports prepared and submitted to the Ministry of Education and sports, 1 school monitoring conducted, 2 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at Nati
General Staff Salaries		20,433
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,490
Bank Charges and other Bank related costs		179
Travel inland		5,630
Wage Rec't:	19,582	20,433
Non Wage Rec't:	10,375	7,599
Domestic Dev't:		
Donor Dev't:		
Total	29,958	28,032
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of inspection reports provided to Council	0	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of tertiary institutions inspected in quarter	0	0 (Inspect and Supervise Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	0	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
Non Standard Outputs:	Not planned	Not planned
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		132
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,261	1,132
Domestic Dev't:		
Donor Dev't:		
Total	4,261	1,132

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and National,	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and National,
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	0

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

Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 1 National and Regional workshop attended, 1 Quarterly report prepared and submitted to Ministry of Works and Transport, One vehicle	Quarterly report submitted to Uganda Roads Fund in Kampala, IFMS Training attended in Kmapla, One dissemination workshop attended in Arua, Follow visit fto the regional mechanical workshop in Gulu Detailed assessment of district roads conducted, One super
<i>General Staff Salaries</i>		11,817
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		805
<i>Bank Charges and other Bank related costs</i>		504
<i>Water</i>		93
<i>Travel inland</i>		12,786
<i>Maintenance - Vehicles</i>		2,394
<i>Wage Rec't:</i>	10,544	11,817
<i>Non Wage Rec't:</i>	13,190	17,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,734	29,799

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	221 (Community Access Road in 8 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	4 kms of mechanized road maintained	Not implemented
<i>Conditional transfers for Road Maintenance</i>		48,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,673	48,442
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,673	48,442
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	4 (Celecelea to Lama (4.0Kms),)	4 (Road condition assessment conducted on Celecelea Lama, Met- Aya,)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Road Maintenance</i>		1,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,096	1,312
<i>Donor Dev't:</i>		0
Total	60,096	1,312
Output: PRDP-District and Community Access Road Maintenance		
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	5 (Indilinga to Itipa (5.5Kms),)	4 (Road condition assessment conducted, and Erepi Airfield repaired)
No. of Bridges Repaired	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		23,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,749	23,224
<i>Donor Dev't:</i>		0
Total	42,749	23,224
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

One set of road equipment maintained and serviced at Engineering office (2 graders, One bulldozer, One wheel loader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)

One bulldozer maintained ,

Maintenance – Machinery, Equipment & Furniture

6,719

Wage Rec't:

Non Wage Rec't:

26,644

6,719

Domestic Dev't:

Donor Dev't:

Total**26,644****6,719****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Ministry of Water & Environment, TSU1 Arua & District

Tool kits and bicycles distributed to all the 8 sub-counties, 4 staff and contract paid salaries for 3 months and 3 traditional staff paid salaries for 3 months, 19 boreholes verified in all the 8 sub-counties for variation, 4 padlocks purchased, Mand

General Staff Salaries

4,537

Contract Staff Salaries (Incl. Casuals, Temporary)

3,060

Workshops and Seminars

1,829

Printing, Stationery, Photocopying and Binding

2,198

Telecommunications

791

Water

791

Travel inland

1,161

Fuel, Lubricants and Oils

3,913

Wage Rec't:

3,012

4,537

Non Wage Rec't:

Domestic Dev't:

11,510

13,743

Donor Dev't:

Total**14,522****18,280****Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained

5 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District.)

8 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District.)

Non Standard Outputs:

Not planned

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		1,159
<i>Maintenance - Civil</i>		1,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,531	2,912
<i>Donor Dev't:</i>		
Total	2,531	2,912
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	28 (Larropi, Dufile, Aliba, Gimara and Itula)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (District Head quarters and Sub-county head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Head quarters)
No. of water points tested for quality	0	28 (Larropi, Dufile, Aliba, Gimara and Itula)
No. of supervision visits during and after construction	30 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo, & MTC.)	24 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo,)
Non Standard Outputs:		Not planned
<i>Travel inland</i>		8,830
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	9,691
<i>Donor Dev't:</i>		
Total	2,500	9,691
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	0	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0	20 (Aliba Gimara Itula Lefori ,Moyo (Metu Laropi, Dufile)
No. of water user committees formed.	0	20 (Aliba Gimara Itula Lefori ,Moyo (Metu Laropi, Dufile)
No. of water and Sanitation promotional events undertaken	2 (MTC, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & dufile)	2 (Metu, Larop)
Non Standard Outputs:		Not planned
<i>Allowances</i>		9,569
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,618
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,479
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,143	17,666
<i>Donor Dev't:</i>		
Total	5,143	17,666

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 Laropi and Metu with a total of 10 villages
<i>Workshops and Seminars</i>		5,227
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,327

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

No. of deep boreholes drilled (hand pump, motorised)	2 (Dufile, Itula, Gimara, Lefori & Aliba)	0 (Not achieved and the procurement process is to finalized in Quarter 2)
No. of deep boreholes rehabilitated	0	0 (Not achieved and the procurement process is to finalized in Quarter 2)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		Payment for feasibility study conducted in Aliba and Dufile piped water system effected
<i>Other Fixed Assets (Depreciation)</i>		25,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	25,650
<i>Donor Dev't:</i>		0
Total	12,000	25,650

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:	11 Staff salary paid at district for 3 months; 1 National and Regional workshops 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, Gi	11 staff salary paid at district for 3 months; Independence day celebrations welfare paid for 1 staff; Stationery procured; Bank charges paid; Cleaning and sanitation items procured; 2 workshops attended on IFMS and Roles of surveyors in land management a
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		108
<i>Cleaning and Sanitation</i>		173
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,166
<i>General Staff Salaries</i>		15,194
<i>Wage Rec't:</i>	17,229	15,194
<i>Non Wage Rec't:</i>	3,017	5,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,245	20,631

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori, Moyo Town Council, Dufile and Laropi)	0 (Not implemented)
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	8 (8 ha of established Local Forest Reserve maintained in Laropi sub-county)	8 (8 ha of established Local Forest Reserve maintained in Laropi sub-county)
Non Standard Outputs:		Not implemented, planned for 3rd Quarter
		Not implemented, planned for 3rd Quarter
		Not implemented, planned for 3rd Quarter
		Not implemented, planned for 3rd Quarter
		Not implemented, planned for 3rd Quarter
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	3,000
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 (Not planned)
No. of Agro forestry Demonstrations	0 (N/A)	90 (45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	2,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	43 (Assessment and mapping of woodlots done. Metu 6, Itula 10, Gimara 8, Aliba 6, Duffile 3, Moyo 1, Laropi 3, and Lefori 6 giving a total of 43)
Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters	1 meeting conducted with the Solicitor General in Arua, 1 forest inspection and revenue mobilization conducted, 1 workshop attended on Energy dialogue in Kampala.
	Bank charges	No motorcycle maintained
	1 motorcycle maintained at west moyo county headquarters	Office activities coordinated
	Office activities coordinated	
<i>Travel inland</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,725	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not implemented)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Ministry Consultations done; National and Regional Workshops attended	No visits conducted
<i>Bank Charges and other Bank related costs</i>		55
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,201	55
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,201	55
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 National and Regional workshops attended in Arua, Gulu, Kampala etc Office activities coordinated 2 Motorcycles maintained at the Headquarters	2 workshops attended in Arua and Gulu on oil and gas
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	320
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	One National and Regional workshops attended and visits to the ministry, 1 motorcycle maintained , Office activities coordinated in the Land office	No workshop attended 1 Vehicle maintained
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		0
Maintenance - Vehicles		560
Wage Rec't:		
Non Wage Rec't:	975	560
Domestic Dev't:		
Donor Dev't:		
Total	975	560

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

Non Standard Outputs:	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 1 Quarterly PAF monitoring activities implemented and report produced 1 Quarterly reports prepared and submitted to Min	3 departmental meetings held at District Headquarters, Departmental workplan and budget prepared, 1 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 4 National and Regional workshops attended in Kampala, Arua
General Staff Salaries		12,522
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		1,235
Bank Charges and other Bank related costs		200
Telecommunications		145
Travel inland		1,275
Wage Rec't:	15,233	12,522
Non Wage Rec't:	3,330	3,105
Domestic Dev't:		
Donor Dev't:		
Total	18,562	15,627

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)	2 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)
Non Standard Outputs:	50 cases of domestic violence arbitrated 3 Juvenile and other vulnerable children cases follow up in courts 3 young parents supported with small income generating project	11 juvenile cases followed up in court 124 domestic violence arbitrated and 20 young parents support with income generating activities under BAYLOR - Uganda

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		782
Travel inland		607
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,250	1,539
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,539
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 Children with chronic cases referred to Mbale Cure Hospital	1 case of cronic illness referred to Mbale Cure Hospital
Travel inland		500
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,750	500
Domestic Dev't:		
Donor Dev't:		
Total	2,750	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	17 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, and Aliba have 2 each active community development workers and Moyo Town Council 1 CDW active)
Non Standard Outputs:	1quarterly support supervision visits conducted 10 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on Maintenance	1quarterly support supervision visits conducted
Workshops and Seminars		0
Travel inland		616
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,008	616
Domestic Dev't:		
Donor Dev't:		
Total	1,008	616
Output: Adult Learning		
No. FAL Learners Trained	200 (rain 200 FAL learners on various skill and knowledge to improve their livelihood)	1795 (Incentives provided for 1795 FAL learners)

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Coordination meetings conducted with MGLSD 1 Workshops/seminars on FAL and other government programmes held at District Headquarters 1 quarterly FAL and CDD review meetings held at the District Headquarters	1 quarterly FAL and CDD review meetings held at the District Headquarters
<i>Workshops and Seminars</i>		6,639
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	7,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,980	7,959
Output: Support to Public Libraries		
Non Standard Outputs:	Books, periodical and newspapers purchased. Seminars and workshops conducted. Small office equipments maintained.	Books, periodical and newspapers purchased. Seminars and workshops conducted. Small office equipments maintained supported Moyo Town Council Library
<i>Books, Periodicals & Newspapers</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,299
Output: Gender Mainstreaming		
Non Standard Outputs:	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, 4 meetings with Community workers on gender based violence	1 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..
<i>Workshops and Seminars</i>		104
<i>Travel inland</i>		1,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,250

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	3 (Register juvenile cass in the court of law and follow up issues in the court of law.)	11 (cases of juviline handled and settled)
Non Standard Outputs:	5 cases affecting vulnerable children followed up.	no cases were followed up
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	170

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 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)
Non Standard Outputs:	1 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	Not implemented
<i>Workshops and Seminars</i>		363
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		46
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	1,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	1,419

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.)	0 (No support to disabled persons and other vulnerable groups identified in the district provided)
Non Standard Outputs:	3 project prosals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	3 project prosals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects
<i>Workshops and Seminars</i>		825
<i>Welfare and Entertainment</i>		920
<i>Telecommunications</i>		50
<i>Agricultural Supplies</i>		8,130
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,530	10,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,530	10,365

Output: Labour dispute settlement

Non Standard Outputs:		Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Reprmentation on Women's Councils

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (Support women council in all the 9 sub counties.)
Non Standard Outputs:	1 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	1 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored
<i>Workshops and Seminars</i>		2,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	2,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	2,812

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	8 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to	7 National and Regional workshops, meetings attended 3 in Kampala, 2 in Arua, and 2 in Gulu, 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
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<i>General Staff Salaries</i>		11,623
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Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		430
Workshops and Seminars		264
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		164
Financial and related costs (e.g. shortages, pilferages, etc.)		5,857
Telecommunications		0
Travel inland		50
Wage Rec't:	11,525	11,623
Non Wage Rec't:	12,739	7,235
Domestic Dev't:		
Donor Dev't:		
Total	24,264	18,858

Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments a	Not achieved
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	1,115	120
Domestic Dev't:		
Donor Dev't:		
Total	1,115	120

Output: Demographic data collection

Non Standard Outputs:	Demographic and 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
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	635	140

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	635	140
Output: Project Formulation		
Non Standard Outputs:	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed	Project profiles developed for the projects in the Local Government Development Plan
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	0
Output: Development Planning		
Non Standard Outputs:	Annual workplans prepared ,Consultative meetings with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced	Consultative meetings with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced
<i>Allowances</i>		180
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,025
<i>Telecommunications</i>		90
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,281	3,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,281	3,295
Output: Operational Planning		

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Duffile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and aligned to the DDP	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Duffile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and aligned to the DDP
<i>Allowances</i>		4,395
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	6,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	6,645

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Duffile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Adminis	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,131	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,131	0

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

Vote: 539 Moyo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis	1 Quarterly Risk Based Auditing conducted, 1 Quarterly Value for Money audits conducted, 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted and 2 Special audits conducted in the District and Laropi Sub County
Travel inland		1,620
Staff Training		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		8,038
Wage Rec't:	7,735	8,038
Non Wage Rec't:	4,275	1,670
Domestic Dev't:		
Donor Dev't:		
Total	12,009	9,708

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)
Date of submitting Quarterly Internal Audit Reports	15/10/2015 (District Chairperson at District Headquarters)	15/01/2016 (District Chairperson at District Headquarters)
Non Standard Outputs:	Not planned	Not planned
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		104
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,000	104
Domestic Dev't:		
Donor Dev't:		
Total	5,000	104

Additional information required by the sector on quarterly Performance

Vote: 539 Moyo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,235,575	2,350,026
<i>Non Wage Rec't:</i>	613,593	613,593
<i>Domestic Dev't:</i>	251,231	251,231
<i>Donor Dev't:</i>		
Total	3,338,576	3,338,576

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, ,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 Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended (2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff remunerated for 12 months at District Headquarters, Subscription fees and Arrears to Uganda Local Government Assosiation (ULGA) paid, Refund to retainion account (19,288,000), Pension payment of Uganda Shillings 10,000,000 and Refund of Support to Decentralized services to Lower Local Governments of Uganda Shillings	6 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented,, 3 National Celebrations organized at District Head Quarters,3 District Executive Committee.,33 National and regio	0	Under funding of activities and interruptions by Ministries
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Expenditure

211101 General Staff Salaries	79,439	65,243	82.1%
211103 Allowances	1,000	1,887	188.7%
221001 Advertising and Public Relations	2,000	71	3.5%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221003 Staff Training	500	500	100.0%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,354	135.4%	
221009 Welfare and Entertainment	1,500	4,962	330.8%	
221011 Printing, Stationery, Photocopying and Binding	2,121	4,059	191.3%	
221012 Small Office Equipment	500	710	142.0%	
221014 Bank Charges and other Bank related costs	1,500	969	64.6%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	66,313	221.0%	
222001 Telecommunications	1,500	1,590	106.0%	
222002 Postage and Courier	500	485	97.0%	
222003 Information and communications technology (ICT)	1,000	350	35.0%	
223005 Electricity	1,000	880	88.0%	
223006 Water	500	219	43.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25.0%	
225001 Consultancy Services- Short term	3,500	1,666	47.6%	
227001 Travel inland	49,000	41,971	85.7%	
227004 Fuel, Lubricants and Oils	10,500	2,106	20.1%	
228002 Maintenance - Vehicles	20,500	16,440	80.2%	
228004 Maintenance – Other	500	655	131.0%	
282101 Donations	500	400	80.0%	
	<i>Wage Rec't:</i> 79,439	<i>Wage Rec't:</i> 65,243	<i>Wage Rec't:</i> 82.1%	
	<i>Non Wage Rec't:</i> 151,621	<i>Non Wage Rec't:</i> 147,810	<i>Non Wage Rec't:</i> 97.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 231,060	Total 213,053	Total 92.2%	

Output: Human Resource Management

0 Inadequate funding for Human Resource Unit, Limited wage bill resulting into wage shortfall and high staff attrition especially in Health Department

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 20 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 renumerated for 12 months, Monthly Payroll and payslips printed and distributed to Cost Centres	2 trainings conducted, 8 National, regional meetings conducted , One motor bike serviced, contract staff salaries paid for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 5 st
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	15,493	129.1%
211103 Allowances	1,000	348	34.8%
221011 Printing, Stationery, Photocopying and Binding	11,000	4,028	36.6%
227001 Travel inland	9,500	8,820	92.8%
227004 Fuel, Lubricants and Oils	1,000	228	22.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	490	49.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,500	<i>Non Wage Rec't:</i> 29,407	<i>Non Wage Rec't:</i> 82.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,500	Total 29,407	Total 82.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	#Error	Reduced or declining funds for Capacity building and yet many staff inneed of career development
No. (and type) of capacity building sessions undertaken	40 (District Headquarters and Lower Local Governments)	14 (District Headquarters and Lower Local Governments)	35.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	63,021	28,720	45.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	63,021	<i>Domestic Dev't:</i> 28,720	<i>Domestic Dev't:</i> 45.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,021	Total 28,720	Total 45.6%

Output: Supervision of Sub County programme implementation

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of 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	No fund released for planned activities
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Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	2,000	195	9.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%
227001 Travel inland	2,000	1,149	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,445	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,445	28.9%

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, 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, News paper paid for 3 months and 2 regional me	0	Professional Capacity challenge of the Officer
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Expenditure

211103 Allowances	1,000	220	22.0%
221011 Printing, Stationery, Photocopying and Binding	500	80	16.0%
222001 Telecommunications	500	510	102.0%
227001 Travel inland	1,000	420	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,230	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,230	35.1%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Du9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, 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 Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	100.00	Activity implemented in Quarter one and funds exhausted
No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government head4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerquarters and submitted to Office of the Prime Minister)	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerquarters and submitted to Office of the Prime Minister, Board of survey on asset conducted and report submitted to Ministry of Finance, Planning and Economic Development)	25.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	1,500	1,432	95.5%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	500	410	82.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	94.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	94.7%

Output: PRDP-Monitoring

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)	2 (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)	50.00	Most of the projects have not been awarded
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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)	2 (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)	16.67	
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Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	3,000	1,285	42.8%
221008 Computer supplies and Information Technology (IT)	1,000	1,100	110.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	570	21.9%
222001 Telecommunications	1,000	730	73.0%
227001 Travel inland	11,000	7,664	69.7%
227004 Fuel, Lubricants and Oils	3,117	544	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,217	11,893	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,217	11,893	42.1%

Output: Records Management

Non Standard Outputs:	1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 8 Lower Local Governments on records management,	One regional meeting attended	0	Under Staffing and no substantive Records Officer
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Expenditure

211103 Allowances	1,000	220	22.0%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	500	655	131.0%
227001 Travel inland	1,000	480	48.0%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,705	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,705	Total	34.1%

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 100 Bidding documents prepared and issued to 200 potential bidders	7 Adhoc evaluation meetings organized and report and minutes produced and circulated, 2 Regional meetings attended, 5 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 25 Bidding do	0	Under funding and sunder taffing
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Expenditure

211103 Allowances	7,000	10,479	149.7%		
221001 Advertising and Public Relations	12,000	8,100	67.5%		
221008 Computer supplies and Information Technology (IT)	1,500	800	53.3%		
221011 Printing, Stationery, Photocopying and Binding	6,000	7,372	122.9%		
222001 Telecommunications	500	550	110.0%		
227001 Travel inland	2,800	1,170	41.8%		
227004 Fuel, Lubricants and Oils	700	680	97.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,832	<i>Non Wage Rec't:</i>	29,151	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,832	Total	29,151	Total	91.6%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	1 ()	0 (N/A)	.00	
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county	N/A		

Expenditure

231002 Residential buildings (Depreciation)	18,600	18,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,600	18,600	100.0%
Donor Dev't:		0	0.0%
Total	18,600	18,600	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters)	31/07/2016 (District Headquarters)	#Error	None
Non Standard Outputs:	21 Staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development, 8 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. 6 safes procured for Departments at headquarters, One laptop computer procured	21 Staff remunerated for 6 months, 2 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 1 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile., LGMSD Quarter 4 report submitte		

Expenditure

211101 General Staff Salaries	87,673	48,035	54.8%
211103 Allowances	1,000	171	17.1%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,400	1,460	60.8%	
221009 Welfare and Entertainment	2,400	1,225	51.0%	
221011 Printing, Stationery, Photocopying and Binding	4,897	7,218	147.4%	
221012 Small Office Equipment	670	1,065	159.0%	
221014 Bank Charges and other Bank related costs	1,600	700	43.8%	
222001 Telecommunications	1,620	250	15.4%	
223005 Electricity	6,000	1,046	17.4%	
227001 Travel inland	18,622	15,113	81.2%	
227004 Fuel, Lubricants and Oils	10,496	15,778	150.3%	
228002 Maintenance - Vehicles	10,413	6,412	61.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	790	79.0%	
228004 Maintenance – Other	1,200	40	3.3%	
Wage Rec't:	87,673	48,035	54.8%	
Non Wage Rec't:	83,278	51,268	61.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	170,951	99,303	58.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (District Head Quarters and Moyo subcounty.)	49080000 (District Head Quarters and Moyo subcounty.)	122.70	nadequate releases to conduct all activities
Value of Other Local Revenue Collections	500000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	348255000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	69.65	
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	1115000 (Moyo, Laropi, and Gimara Sub-counties)	18.58	
Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 4 Radio talk show on tax education conducted on local revenue mobilisation	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation		

Expenditure

211103 Allowances	5,000	926	18.5%	
221001 Advertising and Public Relations	840	750	89.3%	
221011 Printing, Stationery, Photocopying and Binding	15,000	10,771	71.8%	
227001 Travel inland	11,920	4,813	40.4%	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,180	<i>Non Wage Rec't:</i>	17,260	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,180	Total	17,260	Total	41.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	15/03/2016 (Moyo District Headquarters)	#Error	No funds were released for the activities
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/04/2016 (District Head Quarters)	#Error	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	3,340	240	7.2%		
221008 Computer supplies and Information Technology (IT)	2,400	350	14.6%		
221011 Printing, Stationery, Photocopying and Binding	3,000	275	9.2%		
227001 Travel inland	1,000	50	5.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,240	<i>Non Wage Rec't:</i>	915	<i>Non Wage Rec't:</i>	8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,240	Total	915	Total	8.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 monthly, 4 quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 4 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,	One staff supported in CPA course, Audit responses produced for LG Parliamentary meeting, & consolidation of District assets register, One supervision conducted in all the 8 rural lower local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Me	0	Senior Accountant has been seconded to work in South Sudan
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Expenditure

211103 Allowances	1,200	1,295	107.9%
221002 Workshops and Seminars	2,000	85	4.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	6,113	152.8%
227001 Travel inland	2,200	1,838	83.5%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	9,331	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,400	Total	9,331	Total	99.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua)	#Error	Limited staff skilled staff at Lower Local Government level
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Non Standard Outputs: Not planned N/A

Expenditure

211103 Allowances	950		170		17.9%
221011 Printing, Stationery, Photocopying and Binding	4,500		1,330		29.6%
222003 Information and communications technology (ICT)	2,000		985		49.3%
227001 Travel inland	5,970		3,231		54.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,420	<i>Non Wage Rec't:</i>	5,716	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,420	Total	5,716	Total	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held. 12 Committee meetings held (6 for each Committee) 8 political monitoring visits made. 4 Travels inland made	Two Council meetings held in moyo peoples hall. Five DEC meetings held. Four Committee meetings held, two for each committee in the executive board room. Two monitoring activities under taken.	0	Travels by some councillors for meetings out of the District that was not provided for in the budget. Inadequate provision for some items like fuel for inland travel for DEC.
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Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	33,538	12,854	38.3%	
212102 Pension for General Civil Service	349,391	96,966	27.8%	
212103 Pension for Teachers	509,793	141,482	27.8%	
221007 Books, Periodicals & Newspapers	272	368	135.3%	
221009 Welfare and Entertainment	6,000	1,204	20.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,026	151.3%	
221012 Small Office Equipment	300	378	126.0%	
221014 Bank Charges and other Bank related costs	500	684	136.9%	
222001 Telecommunications	600	740	123.3%	
227001 Travel inland	1,720	2,904	168.8%	
227004 Fuel, Lubricants and Oils	300	192	64.0%	
228002 Maintenance - Vehicles	600	432	72.0%	
228004 Maintenance – Other	0	270	N/A	
Wage Rec't:	33,538	Wage Rec't: 12,854	Wage Rec't: 38.3%	
Non Wage Rec't:	877,015	Non Wage Rec't: 248,645	Non Wage Rec't: 28.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	910,553	Total 261,500	Total 28.7%	

Output: LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Commiittee meetings held 8 Pre-bid meetings held 4 Tender adverts placed	Six DCC meetings held in PDU offices.	0	More DCC meetings held than planned owing to the need to complete procurements for the projects of this Fincial year.
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Expenditure

211103 Allowances	4,313	2,492	57.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,213	Non Wage Rec't: 2,492	Non Wage Rec't: 47.8%	
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	5,213	Total 2,492	Total 47.8%	

Output: LG staff recruitment services

0 N/A

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted

Two DSC meetings held so far.

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	14,790	11,990	81.1%
221001 Advertising and Public Relations	1,600	1,600	100.0%
221007 Books, Periodicals & Newspapers	1,098	2,240	204.0%
221009 Welfare and Entertainment	2,800	120	4.3%
221011 Printing, Stationery, Photocopying and Binding	1,713	2,260	131.9%
222001 Telecommunications	1,200	350	29.2%
227001 Travel inland	2,479	1,780	71.8%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 37.0%
<i>Non Wage Rec't:</i>	26,180	<i>Non Wage Rec't:</i> 20,340	<i>Non Wage Rec't:</i> 77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,516	Total 29,340	Total 58.1%

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	1 (District Headquarters)	25.00	Currently there is no Secretary DLB as the former transferred her services to the Ministry.
No. of land applications (registration, renewal, lease extensions) cleared	130 (Aliba (4), Gimara (15), Itula (3), Laropi (10), Dufile (3), Lefori (3), Moyo (33) and Moyo Town Council (39))	1 (District land board meeting held.)	.77	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	400	380	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,903	Total 380	Total 4.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (Moyo District Local Government Headquarters)	0	Under budgeting for PAC meetings.
No. of Auditor General's queries reviewed per LG	(20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	3 (Two PAC meetings held. One Two DPAC held. One for each quarter.)	0	

Non Standard Outputs: Not planned

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,800	5,552	71.2%	
221011 Printing, Stationery, Photocopying and Binding	558	300	53.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,014	<i>Non Wage Rec't:</i> 5,852	<i>Non Wage Rec't:</i> 39.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,014	Total 5,852	Total 39.0%	

Output: LG Political and executive oversight

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 Spaecker 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	Two Council meetings held Five DEC meetings held Four Committee meetings held. Twenty three meetings attended regionally and in Kampala.	0	Too many external meetings that have constrained the use of meager resources.
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Expenditure

211101 General Staff Salaries	121,493	48,672	40.1%
211103 Allowances	81,972	23,798	29.0%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	59,079	40,761	69.0%	
227004 Fuel, Lubricants and Oils	10,040	5,371	53.5%	
228002 Maintenance - Vehicles	13,431	3,230	24.0%	
Wage Rec't:	121,493	Wage Rec't: 48,672	Wage Rec't: 40.1%	
Non Wage Rec't:	169,482	Non Wage Rec't: 73,160	Non Wage Rec't: 43.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	290,975	Total 121,832	Total 41.9%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	19 (1 refresher training of Area Land Committees conducted (3M PRDP)	4 (One refresher training organized for all Area Land Committees in the Sub Counties.)	21.05	N/A
	12 government institutional lands titled (6.623M PRDP)			
	2 government institutions lands surveyed (12M PRDP) and one Surveying equipment procured community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans (2M PRDP)			
Non Standard Outputs:	4 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	Not implemented		
	2 executive office tables procured for land office. (2M PRDP)			

Expenditure

221002 Workshops and Seminars	3,000	1,164	38.8%	
227001 Travel inland	2,000	1,836	91.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,623	Non Wage Rec't: 3,000	Non Wage Rec't: 10.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,623	Total 3,000	Total 10.5%	

Output: Standing Committees Services

0 The funds for bi annual monitoring was used for Council study tour to Luwero.

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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, Four Committee meeting held two meetings for each committee.

Expenditure

211103 Allowances	12,390		1,480		11.9%
227001 Travel inland	28,790		10,818		37.6%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	12,298	<i>Non Wage Rec't:</i>	29.9%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	41,180	<i>Total</i>	12,298	<i>Total</i>	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Team work made it possible to run routine office activities

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Organize one agricultural competition and show (exhibition). 29 Production and Marketing Staff wages/salaries paid for 12 months , three vehicles and 14 motor cycles maintained (tyres for 12 months and other spares). Routine office activities carried. Upscale Dairy demonstration (4 Heifers). One laptop and printer procured, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly consultative visits conducted to NAADS Secretariat , NARO and MAAIF, 4 National and regional workshops and seminars attended	7 Consultative visits in Arua on AgriSkills4You, single spine agriculture extension services, OWC implementation guideline, climate Change, Lira on policy desermiation , Kampala on OWC & in NAADS & Nagric DB. 3 Preparatory meetings on Agric. Competition		
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Expenditure

211101 General Staff Salaries	226,536	80,356	35.5%
211103 Allowances	242	33	13.6%
221002 Workshops and Seminars	12,717	10,777	84.7%
221008 Computer supplies and Information Technology (IT)	540	540	100.0%
221009 Welfare and Entertainment	320	350	109.4%
221011 Printing, Stationery, Photocopying and Binding	440	485	110.2%
221012 Small Office Equipment	80	27	33.8%
221014 Bank Charges and other Bank related costs	400	556	139.1%
224001 Medical and Agricultural supplies	33,000	1,000	3.0%
227001 Travel inland	1,780	1,920	107.9%
227004 Fuel, Lubricants and Oils	857	607	70.8%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	226,536	<i>Wage Rec't:</i>	80,356	<i>Wage Rec't:</i>	35.5%
<i>Non Wage Rec't:</i>	6,765	<i>Non Wage Rec't:</i>	4,794	<i>Non Wage Rec't:</i>	70.9%
<i>Domestic Dev't:</i>	45,427	<i>Domestic Dev't:</i>	11,501	<i>Domestic Dev't:</i>	25.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	278,728	Total	96,651	Total	34.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	N/A
Non Standard Outputs:	4 Mobile clinics operated Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc). One small scale irrigation demonstrations. Established Extension of pipe water system to plant clinic.	Not planned		

Expenditure

221002 Workshops and Seminars	564	415	73.6%
222001 Telecommunications	96	24	25.0%
227001 Travel inland	1,000	1,109	110.9%
228002 Maintenance - Vehicles	771	180	23.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,754	1,728	62.7%
<i>Domestic Dev't:</i>	14,500	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,254	1,728	10.0%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	12 (Surveillance, sample collection and testing)	9 (9 surveillance visits made to all the sub counties)	75.00	Delay in accessing funds requested delayed activities and general performance.
Non Standard Outputs:	Not planned	3 on farm demonstrations conducted on ginger production under UPESI. 1 Training conducted for Agro-input dealers under VODP 2. I Consultative visit made to MAAIF. 1 Sectorial staff meeting held. 1 planning meeting held in Arua to draw the district nutriti		Late supply of seedlings for planting under OWC as dry season was approaching. Lack of facilitation for staff in sub counties to do follow-ups. Inadequate funding to implement

Expenditure

211103 Allowances	240	48	20.0%
227001 Travel inland	676	446	66.0%
227004 Fuel, Lubricants and Oils	832	585	70.3%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,079	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,079	Total	54.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (In all the 8 sub counties and 1 Town council Cattle 600, goats 200, Pigs 1200)	2601 (Animals slaughtered (cattle 720, goats & sheep 647, pigs 1,234))	130.05	Number of slaughters went up due to festive season and there was inadequate transport for staff to reach all cases of suspected outbreaks.
No of livestock by types using dips constructed	80000 (Cattle sprayed/ dipped 60,000 Goats & Sheep sprayed 15,000 Pigs sprayed 5,000)	12878 (Animals sprayed and dipped (Cattle 3,822, Goats & Sheep 8,654, piggis 672))	16.10	Collaboration with institutions made it possible to carry tests on the samples.
No. of livestock vaccinated	40000 (Cattle 14,000, Poultry 24,000, Goats 1,000, Pets 1,000 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)	24495 (Vaccination of livestock (poultry 14,280 & cattle 10,215). Poultry vaccinated against Gumboro and NCD, Fowl typhoid and marek. , Cattle against BQ & Lumpy skin in MTC, Moyo sub county, laropi, Metu, Lefori, Itula, Gimara & Aliba. FMD (8,215) all in Itula sub county)	61.24	
Non Standard Outputs:	District Veterinary Laboratory, renovated and disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with line ministry, Artificial insemination conducted	5 staff meetings (mobilization of farmers & FMD vaccination, 400 samples submitted to Makerere and 100 for poultry submitted to Tororo. 1 on festive slaughters and public health. 1 visit to Kampala on Africa day for food and nutrition security & 1 on sci		

Expenditure

211103 Allowances	440	330	75.0%		
222001 Telecommunications	120	60	50.0%		
227001 Travel inland	900	310	34.4%		
227004 Fuel, Lubricants and Oils	1,000	100	10.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,854	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,854	Total	800	Total	2.6%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	staff deployed to the sub counties along the Nile though not well facilitated due to inadequate fund.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	20 mobilisation meetings, 40 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visits to Ministry of Agriculture, Fisheries and Animal Industry Construction of Fish Processing at Go Down Landing site in Aliba Enforcement of legislation	13 field visits and meetings conducted with fish folk, 22 supervisory visits to the sub counties for law enforcement, 1 training attended by 15 in Gimara for fish processors, 2 enforcement conducted at Rupo. 3 data reports compiled and submitted		

Expenditure

211103 Allowances	240	120	50.0%
221002 Workshops and Seminars	360	360	100.0%
221008 Computer supplies and Information Technology (IT)	200	124	62.0%
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%
222001 Telecommunications	60	15	25.0%
224001 Medical and Agricultural supplies	25,000	462	1.8%
227001 Travel inland	1,850	812	43.9%
227004 Fuel, Lubricants and Oils	1,093	386	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,323	<i>Non Wage Rec't:</i> 1,877	<i>Non Wage Rec't:</i> 43.4%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i> 462	<i>Domestic Dev't:</i> 1.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,323	Total 2,339	Total 8.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Maintenance of 400 traps in Dufile, Itula and Gimara)	547 (Tsetse monitoring traps deployed for data collection on tsetse situation (Aliba - 12, Gimara-30, Itula-32, Laropi -6, Metu-36, Moyo-30 & Lefori-30))	136.75	some of the monitoring traps are worn out and can't be used since they will give unreliable data. Less fund received In the quarter.
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 hives for demonstration at Paanjala Procurement & deployment of 8,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties, Quarterly supervision visits , consultative visit to NARO< MAAIF and COCTU	21 Supervisory visits made (Aliba - 1, Gimara-1, Itula-1, Laropi -2, Metu-3, Moyo-4 & Lefori-3) 4650 tsetse targets procured and deployed in the sub counties of Metu, Moyo & Lefori along river valley of Amua, Ayiro, Ebikwa, Leya, Gbala, Aro & Yii 1 Api
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Expenditure

211103 Allowances	1,712	648	37.9%
221011 Printing, Stationery, Photocopying and Binding	40	20	50.0%
222001 Telecommunications	40	20	50.0%
227001 Travel inland	450	180	40.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228002 Maintenance - Vehicles	242	45	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,524	1,413	40.1%
Domestic Dev't:	11,351	0	0.0%
Donor Dev't:	63,800	0	0.0%
Total	78,675	1,413	1.8%

Output: Support to DATICs

Non Standard Outputs:	Procure 2 RWTs & gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system (solar drier, horticulture, fruit growing, poultry, piggery , oilseed production, pulses etc)	Maintenance of demonstration for poultry unit, orchard, dairy,piggery and apiary. Meeting with staff. 6 (six) Supervision of activities at the ADC under taken. Training of 79 youths under AgriSkills supported by ZOA-CEFORD Consortium. 3 Preparatory meet	0	Inadequate funding to the centre made it difficult to implement all the activities planned.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,200	2,400	109.1%
211103 Allowances	200	100	50.0%
227001 Travel inland	600	253	42.1%
227004 Fuel, Lubricants and Oils	1,320	308	23.3%
228001 Maintenance - Civil	335	236	70.3%
228002 Maintenance - Vehicles	480	480	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50.0%
228004 Maintenance – Other	296	148	50.0%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,451	<i>Non Wage Rec't:</i>	4,074	<i>Non Wage Rec't:</i>	63.2%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,451	Total	4,074	Total	24.8%

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

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	0	Late release of funds has affected implementation of activities.
No of businesses inspected for compliance to the law	0 (Not planned)	474 (474 inspection and followup of wholesale and retail shops to check for compliance with minimum standards of UNBS)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	11 (2 networking confrence for stakeholders at District headquarters 9 meetings and 17 economic oprtunities identified for investment)	0	
No of awareness radio shows participated in	0 (Not planned)	4 (3 Radion talkshow on re-organization of SACCOs 1 Radion talkshow on cotton production supported by Cotton Development Authority. This was achieved through funding of other stakeholder)	0	
Non Standard Outputs:	Mobilisation of Business community in the District	Not planned		

Expenditure

211103 Allowances	240	240	100.0%
227004 Fuel, Lubricants and Oils	80	51	64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	291
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500	Total	291
			Total 58.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	2 (Palorinya cooperative in Itula sub county and Pajakiri Cooperative in Metu sub county)	0	support from DICOSS project made it possible to implement the above activities
No. of cooperative groups mobilised for registration	0 (Not planned)	2 (Pacoro VSLA in Laropi sub county and Ama-Alu in Dufile sub county)	0	

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised	4 (16 supervisory visits to 4 cooperatives quarterly)	43 (21 Cooperative societies supervised and guided on policy matters Aliba 1, Gimarra 3, Itula 2, Laropi 2, Dufile 1, Metu 4, Moyo 3 and Lefori 3, MTC 1 23 Cooperative societies supervised and guided on policy matters)	1075.00	
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Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	480	480	100.0%
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
222001 Telecommunications	50	455	910.0%
227001 Travel inland	450	145	32.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i> 1,130	<i>Non Wage Rec't:</i> 86.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,300	Total 1,130	Total 86.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Leadership and management interventions have been effective, though irregular and the decision made for service improvements are always hampered by financial constrains.

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	4 quarterly consultative & planning visits undertaken to Ministry of Health headquarter. 12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 4 quarterly focal point persons' coordination and performance improvement meetings conducted. 4 quarterly DHMT consultation, planning and performance improvement meetings conducted. 4 quarterly management support supervision visits conducted to Obongi & West Moyo Health Sub Districts by DHT. 4 quarterly integrated support supervision visits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub counties. 4 technical support supervision conducted to lower level facilities in Obongi & West Moyo HSD with donor assistance.	2 quarterly consultative & planning visits undertaken to Ministry of Health headquarter. 6 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 2 quarterly focal point persons' coordination and performance improve		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	1,634	23.3%
221014 Bank Charges and other Bank related costs	1,000	843	84.3%
222001 Telecommunications	3,000	1,020	34.0%
211101 General Staff Salaries	2,888,652	1,642,323	56.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	495	68.8%
213002 Incapacity, death benefits and funeral expenses	500	150	30.0%
224001 Medical and Agricultural supplies	520,000	263,713	50.7%
224004 Cleaning and Sanitation	1,200	292	24.3%
227001 Travel inland	16,000	5,734	35.8%
227004 Fuel, Lubricants and Oils	14,000	2,114	15.1%
228002 Maintenance - Vehicles	12,000	4,464	37.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	505	50.5%
221008 Computer supplies and Information Technology (IT)	2,840	380	13.4%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

221009 Welfare and Entertainment	1,000	250	25.0%	
<i>Wage Rec't:</i>	2,888,652	<i>Wage Rec't:</i> 1,642,323	<i>Wage Rec't:</i> 56.9%	
<i>Non Wage Rec't:</i>	61,060	<i>Non Wage Rec't:</i> 17,881	<i>Non Wage Rec't:</i> 29.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	520,000	<i>Donor Dev't:</i> 263,713	<i>Donor Dev't:</i> 50.7%	
Total	3,469,712	Total 1,923,917	Total 55.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>4 quarterly social mobilization and advocacy meetings held.</p> <p>4 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.</p> <p>4 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment.</p> <p>1 home improvement campaign conducted.</p> <p>1 baseline survey conducted.</p> <p>1 sanitation week commemorated.</p> <p>1 district level advocacy meetings conducted.</p> <p>130 villages targeted for Community Led Total Sanitation (CLTS).</p> <p>4 radio talkshows conducted on a local FM.</p> <p>260 VHT members trained on CLTS in sub-counties of Itula, Moyo, Metu & Laropi.</p> <p>40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu & Laropi.</p> <p>12 monthly supervision meetings conducted with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu & Laropi.</p>	<p>2 quarterly social mobilization and advocacy meeting held.</p> <p>2 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.</p> <p>121 safe water and household water storage points analysed for bacteriological water quality</p>	0	Low promotion of sanitation and hygiene activities by house holds.
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Expenditure

211103 Allowances	12,000	7,794	65.0%
221001 Advertising and Public Relations	4,000	1,200	30.0%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

221002 Workshops and Seminars	24,000	10,896	45.4%	
222001 Telecommunications	2,000	558	27.9%	
227001 Travel inland	23,000	1,328	5.8%	
227004 Fuel, Lubricants and Oils	4,000	850	21.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	20.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 109,408	Total 22,626	Total 20.7%	

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

%age of approved posts filled with trained health workers	70 (2 Medical Officers recruited in Moyo General Hospital. 1 Anaesthetic Officer recruited in Moyo General Hospital. 20 Nurses recruited in Moyo General Hospital. 10 Midwives recruited in Moyo General Hospital.)	76 (No Medical Officer was recruited for posting to Moyo General Hospital. No Nurse was recruited for posting to Moyo General Hospital. No Midwife was recruited for posting to Moyo General Hospital.)	108.57	The ongoing expansion and rehabilitation of Moyo General Hospital continue to hamper the provision of quality outpatient services.
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visited Moyo General Hospital.)	28460 (28,460 outpatients were provided with services in Moyo General Hospital.)	47.43	
No. and proportion of deliveries in the District/General hospitals	1500 (1,500 deliveries conducted in Moyo General Hospital.)	466 (466 deliveries conducted in Moyo General Hospital.)	31.07	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (4,500 inpatients visited Moyo General Hospital.)	2513 (2,513 inpatients were provided with services in Moyo General Hospital.)	55.84	

Non Standard Outputs: Not planned.

N/A

Expenditure

263317 Conditional transfers for District Hospitals	131,171	65,585	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 131,171	Total 65,585	Total 50.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr.	1127 (1,127 were provided with inpatients services in Moyo Mission HC III and Fr. Bilbao	93.92	The understaffing in PNFP facilities continue to hamper
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Bilbao Memorial HC III.) 550 (300 children immunized with pentavalent vaccine in Moyo Mission HC III. 250 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	Memorial HC III.) 153 (153 children immunised with pentavalent vaccine in the NGO basic Health Services (Erepi HC II, Fr. Bilbao HC III and Moyo Mission HC III).)	27.82	the provision of quality newborn and infant services in particular immunization.
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (250 deliveries conducted in Moyo Mission HC III. 200 deliveries conducted in Fr. Bilbao Memorial HC III.)	112 (112 deliveries conducted in Moyo Mission and Fr. Bilbao Memorial HC IIIs.)	24.89	
Number of outpatients that visited the NGO Basic health facilities	17500 (5,500 outpatients visited Moyo Mission HC III. 4,500 outpatients visited Fr. Bilbao Memorial HC III. 1,500 outpatients visited Erepi HIC II. 3,000 outpatients visited Lama HC II. 1,000 outpatients visited Kali HC II. 2,000 outpatients visited Ibakwe HC II.)	10337 (10,337 outpatients visited Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HIC II.)	59.07	
Non Standard Outputs:	Not planned	N/A		

Expenditure

263102 LG Unconditional grants	57,947	31,243	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,947	31,243	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,947	31,243	53.9%

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

%age of approved posts filled with qualified health workers	70 (District Health Office, Moyo General Hospital, Obongi HC IV, Lower Level Health Units.)	75 (74.7% of approved posts in District Health Office, Moyo General Hospital, Obongi HC IV, and Lower Level Health Units filled.)	107.14	Indequate number of critical staff especially midwives.
Number of trained health workers in health centers	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	242 (242 trained health workers were in the HC IV, HC III and HCII.)	59.75	
No.of trained health related training sessions held.	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	14 (14 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)	3.46	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	137489 (Aliba (16,577); Gimara (13,289); Itula (13,265); Lefori (12,433); Moyo (24,699); MTC (10,563); Metu (24,487); Laropi (9,563) & Dufile (10,706).)	179555 (179,555 patients visited the outpatient department of government health facilities for various services.)	130.60	
No. and proportion of deliveries conducted in the Govt. health facilities	6569 (Aliba (804); Gimara (645); Itula (644); Lefori (603); Moyo (1,198); MTC (513); Metu (1,188); Laropi (464) & Dufile (520).)	1073 (1,073 deliveries conducted in government health facilities (HC IV - HC III).)	16.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	100.00	
No. of children immunized with Pentavalent vaccine	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)	2002 (2,002 children were immunised with pentavalent vaccine in the government health facilities.)	34.32	
Number of inpatients that visited the Govt. health facilities.	12700 (Aliba (1,000); Gimara (3,000); Itula (1,000); Lefori (200); Moyo (500); MTC (4,500); Metu (1,000); Laropi (1,000) & Dufile (500).)	6483 (6,483 provided with inpatient services in government health facilities (HC IV - HC II) .)	51.05	
Non Standard Outputs:	Not planned.	N/A		

Expenditure

263102 LG Unconditional grants	141,726	63,327	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	141,726	63,327	44.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	141,726	63,327	44.7%	

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned.)	0 (N/A)	0	Delay in procurement process
No of staff houses constructed	3 (1 staff house completed at Opiro HC II. 1 placenta pit constructed at Besia HC III. 1 incinerator constructed at Besia HC III.)	3 (Contract for the completion of a staff house at Opiro HC II, construction of a placenta pit and an incinerator at Besia HC III awarded.)	100.00	
Non Standard Outputs:	Not planned.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	13,713	1,800	13.1%	
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	33,713	<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,713	Total	1,800	Total	5.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	Delay in procurement process.
No of staff houses constructed	7 (1 staff house constructed at Logoba HC III. 1 staff house constructed at Malanga HC II. 1 staff house rehabilitated at Cokwe HC II. Two 4 stance VIP latrines constructed at Malanga HC II for staff & patients. 1 incinerator constructed at Malanga HC II. One 4 stance VIP latrine constructed at Dufile HC III for patients.)	7 (Contract for construction of a staff house at Logoba HC III and at Malanga HC II; rehabilitation of staff house at Cokwe HC II; construction of two 4 stance VIP latrines at Malanga HC II for staff & patients; construction of an incinerator at Malanga HC II; construction of one 4 stance VIP latrine at Dufile HC III for patients awarded.)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231002 Residential buildings (Depreciation)	243,168	2,819	1.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	291,168	<i>Domestic Dev't:</i>	2,819	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,168	Total	2,819	Total	1.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61),	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61),	100.00	Delayed recruitment by the District Service Commission besides transfers to other districts like Yumbe
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	Metu(133), Moyo (174) and Moyo Town Council (59)) 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))	Metu(133), Moyo (174) and Moyo Town Council (59)) 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))	100.00	and Arua
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	4,125,431	2,101,038	50.9%
Wage Rec't:	4,125,431	2,101,038	Wage Rec't: 50.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,125,431	2,101,038	Total 50.9%

*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, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1630 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	99.94	PLE Candidates excluded from the totals as they sat their exams before the end of the quarter
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	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)	0 (Not applicable)	.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)	1881 (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)	627.00	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	28039 (Aliba(2883) Gimara(3176) Itula (2726) Dufile(1992) Arra(2215) Lefori(2293) Metu(5053) Moyo(5653) MTC(2048))	88.87	
Non Standard Outputs:	Not Planned	Not applicable		
<i>Expenditure</i>				
263101 LG Conditional grants	332,244	85,689	25.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 332,244	<i>Non Wage Rec't:</i> 85,689	<i>Non Wage Rec't:</i> 25.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 332,244	Total 85,689	Total 25.8%	

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Not applicable)	0	Delayed procurement process
No. of classrooms constructed in UPE	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	0 (Only one of the two classroom blocks at Andramare awarded and works yet to start. The other one at Kongolo still has a deferred award)	.00	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	87,786	1,120	1.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 87,786	<i>Domestic Dev't:</i> 1,120	<i>Domestic Dev't:</i> 1.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 87,786	Total 1,120	Total 1.3%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not applicable)	0	Delayed procurement process
No. of teacher houses constructed	3 (Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	0 (Yet to be constructed)	.00	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation)	268,043	4,275	1.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	268,043	4,275	1.6%	
Donor Dev't:		0	0.0%	
Total	268,043	4,275	1.6%	

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

No. of students sitting O level	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	Non recruitment by ESC besides non replacement of transferred staff by the Ministry of Education, Science, Technology and
No. of students passing O level	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	
No. of 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	699,300	364,446	52.1%	
Wage Rec't:	699,300	364,446	52.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	699,300	364,446	52.1%	

*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	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	100.00	Lack of interest of learners, high drop out rate besides low community participation in school
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Council and Lokwa SS (400)in Metu Sub-county)	Council and Lokwa SS (400)in Metu Sub-county)		
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	503,106	167,702	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 503,106	<i>Non Wage Rec't:</i> 167,702	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 503,106	Total 167,702	Total 33.3%	

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

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not applicable)	0	Delayed tender award of projects to prospective contractors
No. of classrooms constructed in USE	3 (One Classroom Block completed and furnished in Moyo Secondary School and 2 Classroom and Labarortoes completed in Obongi Secondary school)	0 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)	.00	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	433,966	198,483	45.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 433,966	<i>Domestic Dev't:</i> 198,483	<i>Domestic Dev't:</i> 45.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 433,966	Total 198,483	Total 45.7%	

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)	850 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(475) in Metu and Moyo Sub Counties)	113.33	Non recruitment by Esc and non posting of staff to the institutions by MoESTS
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		
<i>Expenditure</i>				
211101 General Staff Salaries	316,467	170,824	54.0%	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282103 Scholarships and related costs	313,575	104,525	33.3%	
Wage Rec't:	316,467	Wage Rec't: 170,824	Wage Rec't: 54.0%	
Non Wage Rec't:	313,575	Non Wage Rec't: 104,525	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	630,042	Total 275,349	Total 43.7%	

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

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at National Level, 12 national and regional meetings attended, District office rehabilitated, 250 copies of Education Ordinance drafted, printed and published	9 staff paid salaries, 1 quarterly reports prepared and submitted to the Ministry of Education and sports, 1 school monitoring conducted, 2 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at Nati	0	Achieved according to plan
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Expenditure

211101 General Staff Salaries	78,329	37,942	48.4%	
221009 Welfare and Entertainment	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,490	37.3%	
221014 Bank Charges and other Bank related costs	1,500	477	31.8%	
227001 Travel inland	11,000	7,334	66.7%	
Wage Rec't:	78,329	Wage Rec't: 37,942	Wage Rec't: 48.4%	
Non Wage Rec't:	41,501	Non Wage Rec't: 9,601	Non Wage Rec't: 23.1%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,830	Total 47,543	Total 39.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	15 (15 Private and Government Secondary Schools Inspected and supervised in Aliba, Gimara, Itula, Lefori, Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	100.00	Achieved in line with the plans
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (No institution was inspected and supervised due to inadequacy of funds)	.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	2 (One quarterly report provided to stakeholders at Moyo District Headquarters and Ministry of Education and Sports)	50.00	
No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (87 Private and Government Primary schools Inspected and Supervised in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	100.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

221002 Workshops and Seminars	1,400	1,000	71.4%
221011 Printing, Stationery, Photocopying and Binding	1,200	132	11.0%
227001 Travel inland	13,000	448	3.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,043	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 9.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,043	Total 1,580	Total 9.3%

Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and National, regional district and sub county level Primary School Athletics competition, Music Dance and Drama Festivals	Independence Cup and FUFA zonal and kids league, Aliku Cup carried out in the quarter ,	0	Achieved according to plan
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Expenditure

227001 Travel inland	10,000	3,810	38.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 3,810	<i>Non Wage Rec't:</i> 22.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,000	Total 3,810	Total 22.4%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, 4 Quarterly reports prepared and submitted to Ministry of Works and Transport, One vehicle and 4 motor cycles serviced and maintained on quarterly basis, 2 Staff attended training in Institutions, Annual work and budget prepared and Uganda Road Fund, Environmental Impact Assessment conducted on Metu-Ayaa, Celecelea-Lama and Itipa Gango roads, 12 monthly Staff meetings conducted	ended in Arua, Follow visit fto the regional mechanical workshop in Gulu Detailed assessment of district roads conducted, One supervision visit of road works, One district road committee meeting conducted, routine monitoring visit by CAO, One vaacountabil	0	ndaequate staffing, Old vehicles and high servicing cost, inadequate furniture
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Expenditure

211101 General Staff Salaries	42,176	23,200	55.0%
221009 Welfare and Entertainment	9,000	1,960	21.8%
221011 Printing, Stationery, Photocopying and Binding	5,860	2,239	38.2%
221014 Bank Charges and other Bank related costs	1,807	1,050	58.1%
223006 Water	400	193	48.3%
227001 Travel inland	25,383	17,846	70.3%
228002 Maintenance - Vehicles	4,158	3,723	89.5%
Wage Rec't:	42,176	23,200	Wage Rec't: 55.0%
Non Wage Rec't:	54,967	27,010	Non Wage Rec't: 49.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	97,143	50,211	Total 51.7%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	221 (Community Access Road in 8 Lower Local Governments routinely and periodical maintained)	100.00	Road conditions deteriorated due floods, some road Gangs were not on site, failure to complete all the sections in the month due to heavy tasks
Non Standard Outputs:	16 kms of mechanized road maintained	Not implemented		

Expenditure

263312 Conditional transfers for Road Maintenance	206,694	77,195		37.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	206,694	77,195	Non Wage Rec't:	37.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	206,694	77,195	Total	37.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	0	Heavy rains in October and November resulting into emergency situation
Length in Km of District roads routinely maintained	13 (Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms))	4 (Road condition assessment conducted on Celecelea Lama, Met- Aya,)	30.77	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

321412 Conditional transfers to Road Maintenance	233,540	1,312		0.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	233,540	1,312	Domestic Dev't:	0.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	233,540	1,312	Total	0.6%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))	4 (Road condition assessment conducted, and Erepi Airfield repaired)	26.67	Heavy rain in November and October created emergency situations
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)	0	
No. of Bridges Repaired	()	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263201 LG Conditional grants	170,997	29,793	17.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	170,997	29,793	17.4%	
Donor Dev't:		0	0.0%	
Total	170,997	29,793	17.4%	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader 2 dump trucks, 2 pick ups and 4 motorcycles), and one water buzzer,	1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced), 1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced)	0	Ageing equipment with high maintenance cost, lack of tools and high cost of hiring and inadequate technical staff
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	72,436	10,837	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,436	10,837	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,436	10,837	15.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Water office vehicle has broken down and it is beyond repair and delayed procurement process due to late advertisement
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained	2 Quarterly reports prepared and submitted to Ministry of Water and Environment, Tool kits and bicycles distributed to all the 8 sub-counties, 4 staff and contract paid salaries for 3 months and 3 traditional staff paid salaries for 3 months, 19 boreh
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Expenditure

211101 General Staff Salaries	12,048	9,074	75.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	4,638	48.3%
221002 Workshops and Seminars	3,046	1,829	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,184	2,198	100.6%
222001 Telecommunications	840	1,041	123.9%
223006 Water	960	791	82.4%
227001 Travel inland	6,000	5,598	93.3%
227004 Fuel, Lubricants and Oils	4,000	6,150	153.7%
Wage Rec't:	12,048	9,074	75.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,630	22,245	83.5%
Donor Dev't:		0	0.0%
Total	38,679	31,318	81.0%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	9 (User Committees trained and data collected, Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	8 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District.)	88.89	Water office vehicle has broken down and it is beyond repair and delayed procurement process due to late advertisement
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Non Standard Outputs: Not planned N/A

Expenditure

221002 Workshops and Seminars	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%
227001 Travel inland	2,122	1,159	54.6%
228001 Maintenance - Civil	1,500	1,373	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,122	2,912	28.8%
Donor Dev't:		0	0.0%
Total	10,122	2,912	28.8%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	28 (Laropi, Dufile, Aliba, Gimara and Itula)	16.67	Water Office has no functional vehicle and the office borrows from other departments
No. of supervision visits during and after construction	120 (Aliba 14, Gimara 14, Itula 14, Dufile 14, Laropi 14, Lefori 14, Metu 14, Moyo 14 & MTC 8)	54 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo,)	45.00	
No. of water points tested for quality	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	28 (Laropi, Dufile, Aliba, Gimara and Itula)	16.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	2 (District Head quarters and Sub-county head quarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (District Head quarters)	50.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	11,000	8,830	80.3%
227004 Fuel, Lubricants and Oils	4,000	2,200	55.0%
228002 Maintenance - Vehicles	3,500	3,355	95.9%
<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>	21,854	<i>Domestic Dev't:</i> 14,385	<i>Domestic Dev't:</i> 65.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,854	Total 14,385	Total 65.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile)	20 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile)	83.33	No vehicle since water office vehicle has broken down and late processing of funds
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	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations, Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	2 (Metu, Laropi)	25.00	

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	100.00	
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No. of water user committees formed.	24 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	20 (Aliba Gimara Itula Lefori ,Moyo (Metu Laropi, Dufile)	83.33	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

211103 Allowances	14,672	9,569	65.2%
221002 Workshops and Seminars	10,000	7,195	72.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,618	87.3%
227001 Travel inland	2,000	219	11.0%
227004 Fuel, Lubricants and Oils	3,000	5,479	182.6%
228002 Maintenance - Vehicles	2,573	501	19.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,245	<i>Domestic Dev't:</i> 25,581	<i>Domestic Dev't:</i> 72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,245	Total 25,581	Total 72.6%

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 Itula and Laropi Sub-counties	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Laropi and Metu with a total of 10 villages	0	Poor community response towards sanitation and hygiene and communities do not implment agreed action points, communities expect payment
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Expenditure

221002 Workshops and Seminars	10,000	5,227	52.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	5,000	2,000	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 9,327	<i>Non Wage Rec't:</i> 42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 9,327	Total 42.4%

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

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	2 (Aliba and Itulla and 2 completion in Lefori and Onyire.)	0 (Not achieved and the procurement process is to finalized in Quarter 2)	.00	Delayed award of contract due to late evaluation
No. of deep boreholes drilled (hand pump, motorised)	4 (Metu, Dufile, Aliba, and Moyo)	0 (Not achieved and the procurement process is to finalized in Quarter 2)	.00	
Non Standard Outputs:	Not planned	Payment for feasibility study conducted in Aliba and Dufile piped water system effected		

Expenditure

231007 Other Fixed Assets (Depreciation)	93,121	25,650	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,121	25,650	27.5%
Donor Dev't:		0	0.0%
Total	93,121	25,650	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	11 Staff salary paid at district for 12 months; 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira; One vehicle maintained and serviced four times; Quarterly Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile; Natural Resource buidling furnished (curtains, table clothes); Quarterly reports produced and submitted to Chief Administrative Officer; Annual workplans prepared and produced	0	Non release of funds especially LR; Low staffing level in the department at 47.62%
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Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221009 Welfare and Entertainment	1,800	50	2.8%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221014 Bank Charges and other Bank related costs	200	300	149.8%	
224004 Cleaning and Sanitation	300	173	57.7%	
227001 Travel inland	1,000	1,207	120.7%	
227004 Fuel, Lubricants and Oils	1,300	325	25.0%	
228002 Maintenance - Vehicles	4,166	4,166	100.0%	
211101 General Staff Salaries	68,915	32,577	47.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	47.3%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	87,981	39,298	Total	44.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori, Moyo Town Council, Dufile and Laropi)	0 (Not implemented)	.00	Non-transfer of local revenue for patrols, inspections and regulations. Delayed release of funds from the central government
Area (Ha) of trees established (planted and surviving)	16 (8 ha of established Local Forest Reserve maintained in Laropi sub-county (3M)	8 (8 ha of established Local Forest Reserve maintained in Laropi sub-county)	50.00	
	2 ha of forest established at Laropi (2M)			
	3km street trees planted (1.5M)			
	3ha of school orchards and woodlots established (2M)			
	3ha of chapels and mosque orchards and woodlots established (2M)			

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Private plantation farmers trained in 9 subcounties (1.5M)	N/A
	1 Management plan for 45 private plantation farmers developed (2.5M)	
	1 Management plan developed for Laropi Local Forest Reserve (1M)	
	3 Central nurseries developed in 3 sub-counties (Laropi, Aliba and MTC) (5M)	
	270 Private tree nursery operators supported (2M)	

Expenditure

227001 Travel inland	8,200	3,000	36.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,500	3,000	13.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,500	3,000	13.3%

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

No. of community members trained (Men and Women) in forestry management	20 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	0 (N/A)	.00	Inadequate funds especially for forestry activities, negative community attitude and action in laws and regulations compliance, delayed release of grants
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	75 (9 community education conducted in 9 sub-counties on forest resources management and values (3.6M) 9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws (3.6M) 9 Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (3M) 3 agro-forestry demonstration farms established in Lefori, Itula, and Dufile (2M) 45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties (2M))	1158 (Sensitization of Community on forest resources management and values conducted in the 9 sub-counties (374 community members) Sensitization of Community on forest policies, laws, regulations and development of bye-laws conducted in the 9 sub-counties (367 community members) Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (327 community members) 45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties)	1544.00	
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Non Standard Outputs: Not planned N/A

Expenditure

221002 Workshops and Seminars	10,200	10,200	100.0%
224006 Agricultural Supplies	3,200	2,000	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i> 12,200	<i>Non Wage Rec't:</i> 85.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,200	Total 12,200	Total 85.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (9 Assessments of forest areas outside protected areas and CFR's done in all the sub-counties (3.3M) (PRDP))	43 (Assessment and mapping of woodlots in the 8 sub-counties conducted.)	477.78	Inadequate funding, late release of funds, inadequate transport facilitation
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters (2.7M UC)	1 meeting conducted with the Solicitor General in Arua, 1 forest inspection and revenue mobilization conducted, 4 workshops attended 1 in Gulu, 1 in Arua, and 2 in Kampala.
	Bank charges (0.1M) (UC)	Office activities coordinated
	1 motorcycle maintained at west moyo county headquarters (0.2M)	
	Office activities coordinated (0.6M)	

Expenditure

227001 Travel inland	4,992	946	19.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,900	946	13.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,900	946	13.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Gbalala wetland on river Amua demarcated and restored (4.003M) (PAF))	0 (N/A)	.00	Late release of the meager resources, lack of staff at sub-county level
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	Ministry Consultations done; National and Regional Workshops attended (0.8M) (UC)	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	100	55	55.1%
227001 Travel inland	2,523	310	12.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,803	365	7.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,803	365	7.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (N/A)	0	Late release of the meager resources, lack of staff at sub-county level
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 National and Regional workshops attended in Arua, Gulu, Kampala etc (1M) (UC)	3 workshops attended 1 on climate change by MAAIF, 2 on oil and gas
	Office activities coordinated (0.6M) (UC)	
	2 Motorcycles maintained at the Headquarters (0.4M) (UC)	

Expenditure

227001 Travel inland	820	420	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	420	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	420	21.0%

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0	Low staffing level in the sections; Non-transfer of local revenue and unconditional grant; lack of necessary equipments in the land office.
Non Standard Outputs:	National and Regional workshops attended and visits to the ministry (2.0M UC)	Vehicle attended		
	1 motorcycle maintained (1.0M LR)			
	Office activities coordinated in the Land office (0.6M UC, 0.2M LR)			
	Bank charges (0.1M UC)			

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	340	151	44.4%
227001 Travel inland	1,000	500	50.0%
228002 Maintenance - Vehicles	1,000	560	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	1,211	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,900	1,211	41.8%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	6 departmental meetings held at District Headquarters, Departmental workplan and budget prepared, 2 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 6 National and Regional workshops attended in Kampala, Arua ,	0	District Community Development Officer retired and office has no vehicle to coordinate and supervise some of the programmes
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Expenditure

211101 General Staff Salaries	60,931	29,418	48.3%
221009 Welfare and Entertainment	1,200	855	71.3%
221011 Printing, Stationery, Photocopying and Binding	3,001	1,345	44.8%
221014 Bank Charges and other Bank related costs	0	314	N/A
222001 Telecommunications	100	145	145.0%
227001 Travel inland	2,000	1,647	82.4%
Wage Rec't:	60,931	Wage Rec't: 29,418	Wage Rec't: 48.3%
Non Wage Rec't:	13,319	Non Wage Rec't: 4,306	Non Wage Rec't: 32.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,249	Total 33,724	Total 45.4%

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from babies and redeemer	2 (Resettlement of children from babies and redeemer	20.00	Inadequate funding and non/or late
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	homes with their families in West Nile region and South Sudan) 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	homes with their families in West Nile region and South Sudan) 20 juvenile cases followed up in court 260 domestic violence arbitrated and 50 young parents support with income generating activities under BAYLOR - Uganda		release of allocated to sector for follow up and support to children and logistical support. Sub County CDOs lack skills in Arbitration of cases
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	650	130.0%
221009 Welfare and Entertainment	2,000	782	39.1%
227001 Travel inland	2,000	607	30.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,039	<i>Non Wage Rec't:</i> 40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 2,039	Total 40.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	3 cases of cronic illness referred to Mbale Cure Hospital	0	In adequate funding for rehabilitation and many cases not supported
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Expenditure

227001 Travel inland	11,000	750	6.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 750	Total 6.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	17 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, and Aliba have 2 each active community development workers and Moyo Town Council 1 CDW active)	188.89	Availability of Motorcycles for CDW facilitated the process of reaching all Parishes
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Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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 committes mentored on Maintenance

43 Parish Planning Meetings Conducted and Priorities identified forwarded to Sub County and District

Expenditure

221002 Workshops and Seminars	1,900	1,200	63.2%
227001 Travel inland	2,000	616	30.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i> 1,816	<i>Non Wage Rec't:</i> 45.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,033	Total 1,816	Total 45.0%

Output: Adult Learning

No. FAL Learners Trained (Train 800 FAL learners on various skill and knowledge to improve their livelihood) 1795 (1795 FAL Learners trained in various skills and knowledge to improve their livelihood, Incentives provided for 1795 FAL learners) 0 Some of the FAL Instructors abscond due to limited opportunities

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

Planned FAL advocacy and planning meeting not conducted ,
1 CDD support Supervision and Mentoring Conducted as no FAL Quarterly Meeting Conducted, 1 quarterly FAL and CDD review meetings held at the District Headquarters

Expenditure

221002 Workshops and Seminars	8,000	6,639	83.0%
221011 Printing, Stationery, Photocopying and Binding	2,919	1,320	45.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,919	<i>Non Wage Rec't:</i> 7,959	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,919	Total 7,959	Total 50.0%

Output: Support to Public Libraries

0 Limited space for reading especially during holidays

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned

Books, periodical and newspapers purchased.
Seminara and workshops conducted.
Small office equipments maintained supported Moyo Town Council Library

Expenditure

221007 Books, Periodicals & Newspapers	6,000	4,598	76.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i> 4,598	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,196	Total 4,598	Total 50.0%

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

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

0

Limited funding for gender related activities

Expenditure

221002 Workshops and Seminars	500	104	20.8%
227001 Travel inland	2,000	1,146	57.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 1,250	Total 50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

Non Standard Outputs: 20 (Register juvenile cass in the court of law and follow up issues in the court of law.)

20 cases affecting vulnerable children followed up.

20 (cases of juviline handled and settled)

no cases were followed up

166.67

Inadequate allocation of funds for youth and children affairs and poor community attitude towards supporting child protection activities

Expenditure

227001 Travel inland	2,000	170	8.5%
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	170	Total	6.8%

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 (Youth Council Supported to mobilise their members for Youth election and mobilization of groups to benefit under Youth Livelihood Program, Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	100.00	Low economic activities hence affecting business or enterprise selection
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Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	Not implemented		
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Expenditure

221002 Workshops and Seminars	4,000	1,002	25.0%		
221009 Welfare and Entertainment	1,000	25	2.5%		
222001 Telecommunications	91	91	100.0%		
227001 Travel inland	1,000	1,699	169.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,091	<i>Non Wage Rec't:</i>	2,816	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,091	Total	2,816	Total	46.2%

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.)	0 (No support to disabled persons and other vulnerable groups identified in the district provided)	.00	Number of disable persons on the rise due to accidents and some illnesses
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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	3 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects		
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Expenditure

221002 Workshops and Seminars	2,000	1,625	81.3%
221009 Welfare and Entertainment	1,000	920	92.0%
222001 Telecommunications	119	50	42.0%
224006 Agricultural Supplies	30,000	8,130	27.1%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,000	440	44.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	34,119	<i>Non Wage Rec't:</i> 11,165	<i>Non Wage Rec't:</i> 32.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,119	Total 11,165	Total 32.7%	

Output: Labour dispute settlement

Non Standard Outputs:	8 labour based disputes other conflicts amicably settled.	Not implemented	0	No substantive Labour officer
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Expenditure

227001 Travel inland	500	500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	500	Total 500	Total 100.0%	

Output: Reprerentation on Women's Councils

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (Support women council in all the 9 sub counties.)	100.00	The term of office of the Women leaders has expired
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	1 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored		

Expenditure

221002 Workshops and Seminars	4,000	2,812	70.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,625	<i>Non Wage Rec't:</i> 2,812	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,625	Total 2,812	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 National and Regional workshops, meetings and trainings attended 12 in Kampala, 12 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, 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 and Members welfare , Projects under LGMSD cofinanced, One vehicle and 4 computers serviced and maintained quarterly, PRDP II Annual workplan prepared and submitted to Office of the Prime Minister and 4 PRDP II quarterly reports prepared and submitted to Office of the Prime Minister and copies to line ministries	16 National and Regional workshops, meetings attended 6 in Kampala, 5 in Arua, 1 in Lira, and 4 in Gulu, 3 DPU staff remunerated on monthly basis for 6 months at the district headquarters, 2 quarterly performance reports produced and submitted to MFPED a	0	Lack of vehicle to coordinate some planned activities especially finalizing the lower local government plans
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Expenditure

211101 General Staff Salaries	46,098	23,148	50.2%
211103 Allowances	500	495	99.0%
221002 Workshops and Seminars	500	264	52.8%

Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	350	11.7%	
221009 Welfare and Entertainment	600	263	43.8%	
221011 Printing, Stationery, Photocopying and Binding	800	855	106.9%	
221012 Small Office Equipment	600	164	27.3%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	19,999	5,857	29.3%	
222001 Telecommunications	600	100	16.7%	
227001 Travel inland	7,600	1,205	15.9%	
Wage Rec't:	46,098	23,148	50.2%	
Non Wage Rec't:	50,956	9,553	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	97,055	32,700	33.7%	

Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 50 copies printed and distributed Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,	Not achieved	0	Funds were requested but not released for the activity
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	120	10.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,460	120	2.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	4,460	120	2.7%	

Output: Demographic data collection

0	Funds not released to conduct the planned activity
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demographic and 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
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Expenditure

227001 Travel inland	1,080	140	13.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,540	140	5.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,540	140	5.5%

Output: Project Formulation

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	Project profiles developed for the projects in the Local Government Development Plan, Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed	0	Inadequate skills of heads of department in preparing project profiles
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,053	70.2%
227001 Travel inland	4,425	2,682	60.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,875	3,735	42.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,875	3,735	42.1%

Output: Development Planning

Non Standard Outputs:	Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed	Annual workplans prepared ,Consultative meetings with Heads of Departments held, Consultative meetings with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced	0	Some Lower Local Governments did not conduct Planning and Budget Conference
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Vote: 539 Moyo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	200	180	90.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,025	85.4%	
222001 Telecommunications	90	90	100.0%	
227001 Travel inland	3,035	1,500	49.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,125	3,295	64.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	0	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	0	0	0.0%	
	Total	Total	Total	Total
	5,125	3,295	64.3%	

Output: Operational 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	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 aligned to the DDP	0	Most of the Community Development workers coordinating the planning functions are in experience
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Expenditure

211103 Allowances	3,000	5,275	175.8%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	750	830	110.7%
222001 Telecommunications	330	70	21.2%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,700	1,960	115.3%
227004 Fuel, Lubricants and Oils	300	350	116.7%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i> 8,835	<i>Non Wage Rec't:</i> 122.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,200	Total 8,835	Total 122.7%

Output: Monitoring and Evaluation of Sector plans

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	Not implemented	0	Funds were not released
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	100	4.0%
227001 Travel inland	20,324	572	2.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,524	<i>Non Wage Rec't:</i> 672	<i>Non Wage Rec't:</i> 2.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,524	Total 672	Total 2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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, One lap top computer procured	2 Quarterly Risk Based Auditing conducted, 1 Quarterly Value for Money audits conducted, 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted and 2 Special audits conducted in the District and Laropi Sub County	0	Delays in response to internal audit management letter (queries), Understaffing and Underfunding.
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Expenditure

227001 Travel inland	6,098	1,740	28.5%
221003 Staff Training	1,500	490	32.7%
221009 Welfare and Entertainment	600	50	8.3%
221011 Printing, Stationery, Photocopying and Binding	3,501	23	0.7%
211101 General Staff Salaries	30,939	16,005	51.7%
Wage Rec't:	30,939	16,005	51.7%
Non Wage Rec't:	17,099	2,303	13.5%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	51,038	18,308	35.9%

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	100.00	Delays in response to internal audit management letter (queries), Understaffing and Underfunding.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District Chairperson at District Headquarters)	15/01/2016 (District Chairperson at District Headquarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	2,000	590	29.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,530	38.3%
221012 Small Office Equipment	500	104	20.8%
227001 Travel inland	7,000	415	5.9%
227004 Fuel, Lubricants and Oils	1,500	408	27.2%

Vote: 539 Moyo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	3,047	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	3,047	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,942,301	<i>Wage Rec't:</i>	4,714,155	<i>Wage Rec't:</i>	52.7%
<i>Non Wage Rec't:</i>	3,925,692	<i>Non Wage Rec't:</i>	1,464,302	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>	2,031,492	<i>Domestic Dev't:</i>	413,362	<i>Domestic Dev't:</i>	20.3%
<i>Donor Dev't:</i>	583,800	<i>Donor Dev't:</i>	263,713	<i>Donor Dev't:</i>	45.2%
Total	15,483,285	Total	6,855,531	Total	44.3%

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		230,694	77,195
Sector: Works and Transport				206,694	77,195
LG Function: District, Urban and Community Access Roads				206,694	77,195
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				206,694	77,195
LCII: Not Specified				206,694	77,195
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road maintenance		Other Transfers from Central Government	N/A	206,694	77,195
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Not Specified				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Sitting of new Boreholes	All Sub-counties	Conditional transfer for Rural Water	Being Procured	24,000	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	202,439
Sector: Works and Transport				170,997	29,793
LG Function: District, Urban and Community Access Roads				170,997	29,793
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				170,997	29,793
LCII: Not Specified				170,997	29,793
Item: 263201 LG Conditional grants					
Grading of Indilinga - Ititipa road link	Indilinga -tipa Road Link	Roads Rehabilitation Grant	N/A	100,059	24,172
Periodic Maintenance of Ititipa- Ganga	Ititipa-Gango	Roads Rehabilitation Grant	N/A	70,938	5,621
Sector: Education				504,142	169,144
LG Function: Pre-Primary and Primary Education				138,768	7,406
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				18,000	0
LCII: Dilokata				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic Tank VIP Latrine for Pupils	Rodo Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: PRDP-Teacher house construction and rehabilitation				89,347	1,425
LCII: Dilokata				89,347	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Rodo Primary School	Rodo Primary School	Conditional Grant to SFG	Being Procured	89,347	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,421	5,981
LCII: Arinyajobi				3,686	1,065
Item: 263101 LG Conditional grants					
Aringajobi Primary School		Conditional Grant to Primary Education	N/A	3,686	1,065
LCII: Dilokata				10,876	2,059
Item: 263101 LG Conditional grants					
Dilokata Primary School		Conditional Grant to Primary Education	N/A	6,077	979
Rodo Primary School		Conditional Grant to Primary Education	N/A	4,799	1,080
LCII: Ewafa				10,355	1,912
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	202,439
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,441	1,038
Ewafa Primary School		Conditional Grant to Primary Education	N/A	6,914	874
LCII: Indilinga Item: 263101 LG Conditional grants				6,503	945
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	6,503	945
LG Function: Secondary Education				365,374	161,738
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				328,966	150,338
LCII: Aringajobi Item: 231001 Non Residential buildings (Depreciation)				328,966	150,338
Completion and furnishing of Library, Laboratory and Administration		Conditional Grant to SFG	Being Procured	328,966	150,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,408	11,400
LCII: Aringajobi Item: 263319 Conditional transfers for Secondary Schools				36,408	11,400
Obongi Secondary School	Obongi Secondary School	Conditional Grant to Secondary Education	N/A	36,408	11,400
Sector: Health				137,800	3,501
LG Function: Primary Healthcare				137,800	3,501
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				132,000	940
LCII: Dilokata Item: 231001 Non Residential buildings (Depreciation)				132,000	940
Construction of two 4 stance VIP latrine for staff and patients at Malanga HC II.	Malanga HC II	Other Transfers from Central Government	Being Procured	32,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Malanga HC II.	Malanga HC II	Other Transfers from Central Government	Works Underway	100,000	940
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	2,562
LCII: Aringajobi Item: 263102 LG Unconditional grants				3,800	1,590

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	202,439
Aliba HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Indilinga Item: 263102 LG Unconditional grants				2,000	971
Indilinga HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				79,891	0
LG Function: Rural Water Supply and Sanitation				79,891	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Aringajobi Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Rehabilitation of RWHT in Aliba S/County	Aliba Primary School	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of public latrines in RGCs				7,000	0
LCII: Ewafa Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
Construction of one Public Toilet at Aliba	Acimari East	Other Transfers from Central Government	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Aringajobi Item: 231007 Other Fixed Assets (Depreciation)				2,500	0
Rehabilitatno of Borehole in Aliba Arinyajobi	Aringajobi Primary School	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Dilokata Item: 231007 Other Fixed Assets (Depreciation)				24,200	0
Drilling of Deep wells In Aliba-Dilokata	Drabijo bibia Corner	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitatin of Deep well in Aliba S/county Abiriamajo	Abiriamajo	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitatin of Deep well in Aliba S/county Dilokata	Dilokata	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Ewafa Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep wells in Aliba Acimari east	Acimari East	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	202,439
Output: PRDP-Borehole drilling and rehabilitation				22,991	0
LCII: Dilokata				2,930	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation in Drabijo	Dilokata	Other Transfers from Central Government	Being Procured	2,930	0
LCII: Indilinga				20,061	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep well in Obongi SS	Obongi Secondary School	Other Transfers from Central Government	Being Procured	20,061	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	33,919
Sector: Works and Transport				34,145	0
LG Function: District, Urban and Community Access Roads				34,145	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				34,145	0
LCII: Liwa				34,145	0
Item: 263312 Conditional transfers for Road Maintenance					
Arrears payment for road works on Obongi to Itipa, Lama to Gbalala, Laropi to Paanjala and works office	Obugubu to Ngungu	Other Transfers from Central Government	N/A	34,145	0
Sector: Education				50,020	8,899
LG Function: Pre-Primary and Primary Education				50,020	8,899
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Gopele				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Gopele Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,020	8,899
LCII: Not Specified				20,576	5,760
Item: 263101 LG Conditional grants					
Obongi Primary School		Conditional Grant to Primary Education	N/A	8,555	2,616
Obongi Town Primary School	Obongi Town East	Conditional Grant to Primary Education	N/A	5,572	2,229
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	6,448	916
LCII: Lionga				3,410	943
Item: 263101 LG Conditional grants					
Delilo Primary School		Conditional Grant to Primary Education	N/A	3,410	943
LCII: Liwa				4,759	977
Item: 263101 LG Conditional grants					
Liwa Primary School		Conditional Grant to Primary Education	N/A	4,759	977
LCII: Lomunga				3,276	1,219
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	33,919
Lomunga Primary School		Conditional Grant to Primary Education	N/A	3,276	1,219
Sector: Health				54,000	25,020
LG Function: Primary Healthcare				54,000	25,020
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,000	25,020
LCII: Gopele				2,000	971
Item: 263102 LG Unconditional grants					
Maduga HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Liwa				2,000	971
Item: 263102 LG Unconditional grants					
Liwa HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Lomunga				2,000	971
Item: 263102 LG Unconditional grants					
Lomunga HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Yekinemiji				48,000	22,105
Item: 263102 LG Unconditional grants					
Obongi HC IV		Conditional Grant to PHC - development	N/A	38,211	16,850
Obongi HSD		Conditional Grant to PHC - development	N/A	9,789	5,255
Sector: Water and Environment				56,900	0
LG Function: Rural Water Supply and Sanitation				56,900	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of RWHT in Gimara		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of public latrines in RGCs				7,000	0
LCII: Yekinemiji				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of public toilet I Gimara	Obongi County Police Post	Other Transfers from Central Government	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Gopele				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	33,919
Rehabilitatin of Deep well in Gimara S/county Goopele	Maduga Palia	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Lionga Item: 231007 Other Fixed Assets (Depreciation)				2,500	0
Rehabilitation of borehole in Gimara S/County Lionga	Lionga south	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Liwa Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep well in Gimara S/County Liwa	Liwa South	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Yekinemiji Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Drilling of Deep well in Obongi Gimara S/County Liwa	Sapia	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of borehole in Gimara S/County Lionga	Sapia	Conditional transfer for Rural Water	Being Procured	2,500	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	24,012
Sector: Education				187,038	15,283
LG Function: Pre-Primary and Primary Education				167,235	11,531
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,893	560
LCII: Ubbi				43,893	560
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block	Andramare Primary School	Conditional Grant to SFG	Being Procured	43,893	560
Output: Teacher house construction and rehabilitation				80,000	0
LCII: Legu				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of four in one staff house at Orinya primary School	Orinya Primary School	LGMSD (Former LGDP)	Being Procured	80,000	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Ubbi				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Andramare Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,142	10,971
LCII: Legu				9,401	2,470
Item: 263101 LG Conditional grants					
Itula Primary School		Conditional Grant to Primary Education	N/A	4,751	1,050
Legu Primary School		Conditional Grant to Primary Education	N/A	2,029	646
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,621	773
LCII: Paalujo				4,033	1,308
Item: 263101 LG Conditional grants					
Chinyi Primary School		Conditional Grant to Primary Education	N/A	4,033	1,308
LCII: Palorinya				13,323	4,116
Item: 263101 LG Conditional grants					
Yenga Primary School		Conditional Grant to Primary Education	N/A	3,844	1,094
Palorinya Primary School		Conditional Grant to Primary Education	N/A	5,848	1,986

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	24,012
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,631	1,036
LCII: Ubbi Item: 263101 LG Conditional grants				5,999	1,995
Andramare Primary School		Conditional Grant to Primary Education	N/A	2,258	732
Iboa Primary School		Conditional Grant to Primary Education	N/A	3,741	1,263
LCII: Waka Item: 263101 LG Conditional grants				3,386	1,082
Waka Primary School		Conditional Grant to Primary Education	N/A	3,386	1,082
LG Function: Secondary Education				19,803	3,751
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,803	3,751
LCII: Paalujo Item: 263319 Conditional transfers for Secondary Schools				19,803	3,751
Itula Secondary School	Itula Secondary School	Conditional Grant to Secondary Education	N/A	19,803	3,751
Sector: Health				20,560	8,729
LG Function: Primary Healthcare				20,560	8,729
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,960	3,606
LCII: Paalujo Item: 263102 LG Unconditional grants				5,974	2,123
Belemeling HC II		Conditional Grant to PHC - development	N/A	2,987	1,062
Kali HC II		Conditional Grant to PHC - development	N/A	2,987	1,062
LCII: Ubbi Item: 263102 LG Unconditional grants				2,987	1,482
Ibakwe HC II		Conditional Grant to PHC - development	N/A	2,987	1,482
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,600	5,124
LCII: Legu Item: 263102 LG Unconditional grants				3,800	1,590
Itula HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Palorinya				3,800	1,590

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	24,012
Item: 263102 LG Unconditional grants					
Palorinya HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Ubbi				2,000	971
Item: 263102 LG Unconditional grants					
Iboa HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Waka				2,000	971
Item: 263102 LG Unconditional grants					
Waka HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				46,330	0
LG Function: Rural Water Supply and Sanitation				46,330	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Eremi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation of Borehole in Itula S/County Lukuri	Lukuri Alimara	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Kali				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep well in Itula S/County Kali Parish	Kali	Conditional transfer for Rural Water	Being Procured	19,200	0
Borehole Rehabilitation of Borehole in Itula S/County Kali	Kali	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Ubbi				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep well in Itula S/County Ubbi	Ukuni East	Conditional transfer for Rural Water	Being Procured	19,200	0
Output: PRDP-Borehole drilling and rehabilitation				2,930	0
LCII: Waka				2,930	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kociboma Village	Other Transfers from Central Government	Being Procured	2,930	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		0	25,650
Sector: Water and Environment				0	25,650
LG Function: Rural Water Supply and Sanitation				0	25,650
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	25,650
LCII: Not Specified				0	25,650
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of feasibility of Dufile and Aliba		Conditional transfer for Rural Water	Completed	0	25,650

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,766	10,474
Sector: Education				39,066	6,941
LG Function: Pre-Primary and Primary Education				39,066	6,941
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Arra				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Arra Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,066	6,941
LCII: Arra				5,769	2,006
Item: 263101 LG Conditional grants					
Arra Primary School		Conditional Grant to Primary Education	N/A	5,769	2,006
LCII: Dufile				15,296	4,935
Item: 263101 LG Conditional grants					
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	4,578	1,469
St. John Dufile Primary School		Conditional Grant to Primary Education	N/A	7,087	2,307
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,631	1,158
Sector: Health				23,800	3,533
LG Function: Primary Healthcare				23,800	3,533
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,000	0
LCII: Dufile				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 4 stance VIP latrine at Dufile HC III for patients.	Dufile HC III	Other Transfers from Central Government	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	3,533
LCII: Arra				2,000	971
Item: 263102 LG Unconditional grants					
Arra HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Dufile				3,800	1,590
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,766	10,474
Dufile HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Lebubu Item: 263102 LG Unconditional grants				2,000	971
Paanjala HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				45,900	0
LG Function: Rural Water Supply and Sanitation				45,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,700	0
LCII: Arra Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Rehabilitation of borehole in Dufile S/County	Ramogi South	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitation of borehole in Dufile S/County Arra	Pakaruhwe	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Drilling of Deep well In Dufile S/County Nzerea	Nzerea east	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of borehole in Dufile S/County	Nzerea south	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				19,200	0
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep Well in Dufine Slub-county.	Dufine Primary School	Other Transfers from Central Government	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		121,250	19,841
Sector: Education				70,050	16,308
LG Function: Pre-Primary and Primary Education				43,359	7,197
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Gbalala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance Septic Tank VIP Latrine for Pupils	Gbalala Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,359	7,197
LCII: Gbalala				4,309	1,281
Item: 263101 LG Conditional grants					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	4,309	1,281
LCII: Idrimari				5,714	1,898
Item: 263101 LG Conditional grants					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	5,714	1,898
LCII: Laropi				10,103	2,907
Item: 263101 LG Conditional grants					
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	7,214	2,011
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,889	896
LCII: Panyanga				5,233	1,112
Item: 263101 LG Conditional grants					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	5,233	1,112
LG Function: Secondary Education				26,691	9,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,691	9,111
LCII: Laropi				26,691	9,111
Item: 263319 Conditional transfers for Secondary Schools					
Laropi Secondary School	Laropi Secondary School	Conditional Grant to Secondary Education	N/A	26,691	9,111
Sector: Health				7,800	3,533
LG Function: Primary Healthcare				7,800	3,533
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	3,533
LCII: Gbalala				2,000	971

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		121,250	19,841
Item: 263102 LG Unconditional grants					
Gbalala HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Laropi				3,800	1,590
Item: 263102 LG Unconditional grants					
Laropi HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Panyanga				2,000	971
Item: 263102 LG Unconditional grants					
Panyanga HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				43,400	0
LG Function: Rural Water Supply and Sanitation				43,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Idrimari				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitatinon of Borehole in Idrimari Laropi	Patere Village	Conditional transfer for Rural Water	Being Procured	2,500	0
Drilling of Deep wells Laropi S/County Idrimari	Olia Village	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Laropi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitatinon of Borehole in Laropi	Kidi Village	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Panyanga				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells Laropi S/County Panyanga	Pakonira	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	33,683
Sector: Education				48,324	9,639
LG Function: Pre-Primary and Primary Education				29,013	5,644
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,013	5,644
LCII: Coloa				4,601	1,180
Item: 263101 LG Conditional grants					
Munu Primary School		Conditional Grant to Primary Education	N/A	4,601	1,180
LCII: Ebwea				8,903	671
Item: 263101 LG Conditional grants					
Lefori Primary School		Conditional Grant to Primary Education	N/A	8,903	671
LCII: Gwere				5,501	1,173
Item: 263101 LG Conditional grants					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	5,501	1,173
LCII: Masaloa				10,008	2,620
Item: 263101 LG Conditional grants					
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,856	1,067
Cokwe Primary School		Conditional Grant to Primary Education	N/A	4,152	1,553
LG Function: Secondary Education				19,311	3,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,311	3,995
LCII: Coloa				19,311	3,995
Item: 263319 Conditional transfers for Secondary Schools					
Lefori Seed Secondary School	Lefori Secondary School	Conditional Grant to Secondary Education	N/A	19,311	3,995
Sector: Health				52,968	5,444
LG Function: Primary Healthcare				52,968	5,444
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				43,168	940
LCII: Masaloa				43,168	940
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at Cokwe HC II.	Cokwe HC II	Other Transfers from Central Government	Works Underway	43,168	940
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800	4,505
LCII: Coloa				5,800	2,562
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	33,683
Lefori HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
Munu HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Gwere Item: 263102 LG Unconditional grants				2,000	971
Gwere HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Masaloa Item: 263102 LG Unconditional grants				2,000	971
Cokwe HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				60,200	0
LG Function: Rural Water Supply and Sanitation				60,200	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
Supply and Installation of RWHT in Lefori S/County	Gwere H/C II	Conditional transfer for Rural Water	Being Procured	12,000	0
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Coloa Item: 231007 Other Fixed Assets (Depreciation)				2,500	0
Rehabilitation of Borehole of Coloa in Lefori S/county	Coloa	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Rehabilitation of Borehole inLefori S/County Gwere	Gwere Primary School	Conditional transfer for Rural Water	Being Procured	2,500	0
Drilling of Deep wells in Lefori S/county Gwere	Meria	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Masaloa Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep wells in Lefori S/county Masaloa	Kendi	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	33,683
Output: PRDP-Borehole drilling and rehabilitation				4,800	0
LCII: Masaloa				4,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Borehole in Lefori	Masaloa	Other Transfers from Central Government	Being Procured	4,800	0
Sector: Public Sector Management				18,600	18,600
LG Function: District and Urban Administration				18,600	18,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,600	18,600
LCII: Ebwea				18,600	18,600
Item: 231002 Residential buildings (Depreciation)					
Completion of one residential House for Sub-county Chief (Lefori)	Lefori Sub-county Headquarters	LGMSD (Former LGDP)	Completed	18,600	18,600

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	88,570
Sector: Works and Transport				128,070	0
LG Function: District, Urban and Community Access Roads				128,070	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,070	0
LCII: Pajakiri				128,070	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance of Metu -Aya Road (6.1 Kms)	Metu-Aya Road Link	Other Transfers from Central Government	N/A	128,070	0
Sector: Education				297,399	67,101
LG Function: Pre-Primary and Primary Education				167,373	17,038
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Pajakiri				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance septic tank VIP latrine for Pupils	Abeso Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: PRDP-Teacher house construction and rehabilitation				89,348	1,425
LCII: Pajakiri				89,348	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Ayaa Primary School	Ayaa Primary School	Conditional Grant to SFG	Being Procured	89,348	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,025	15,613
LCII: Ayiro				5,178	1,070
Item: 263101 LG Conditional grants					
Goopi Primary School		Conditional Grant to Primary Education	N/A	5,178	1,070
LCII: Eremi				8,138	1,691
Item: 263101 LG Conditional grants					
Eremi Primary School		Conditional Grant to Primary Education	N/A	5,809	920
Lechu Primary School		Conditional Grant to Primary Education	N/A	2,329	771
LCII: Pajakiri				8,374	1,694
Item: 263101 LG Conditional grants					
Ayaa Primary School		Conditional Grant to Primary Education	N/A	4,886	612

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	88,570
Abeso Primary School		Conditional Grant to Primary Education	N/A	3,489	1,082
LCII: Pameri Item: 263101 LG Conditional grants				17,861	5,520
Nyojo Primary School		Conditional Grant to Primary Education	N/A	5,422	1,714
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,789	1,300
Lokwa Primary School		Conditional Grant to Primary Education	N/A	8,650	2,506
LCII: Pamoyi Item: 263101 LG Conditional grants				10,679	3,455
Amua Primary School		Conditional Grant to Primary Education	N/A	4,546	1,430
Alimo Primary School		Conditional Grant to Primary Education	N/A	4,167	1,366
Liri Primary School		Conditional Grant to Primary Education	N/A	1,966	658
LCII: Pamujo Item: 263101 LG Conditional grants				9,795	2,183
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,934	604
Kweyo Primary School		Conditional Grant to Primary Education	N/A	4,980	668
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,881	911
LG Function: Secondary Education				130,026	50,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,026	50,063
LCII: Pameri Item: 263319 Conditional transfers for Secondary Schools				130,026	50,063
Metu Secondary School	Metu Secondary School	Conditional Grant to Secondary Education	N/A	73,626	28,225
Lokwa Day Secondary School	Lokwa Day Secondary School	Conditional Grant to Secondary Education	N/A	56,400	21,837
Sector: Health				47,600	21,469
LG Function: Primary Healthcare				47,600	21,469

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	88,570
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,000	12,460
LCII: Pameri				28,000	12,460
Item: 263102 LG Unconditional grants					
Erepi HC II		Conditional Grant to PHC - development	N/A	10,000	3,173
Fr. Bilbao Memorial HC III		Conditional Grant to PHC - development	N/A	18,000	9,287
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,600	9,009
LCII: Ayiro				2,000	971
Item: 263102 LG Unconditional grants					
Goopi HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Eremi				3,800	1,590
Item: 263102 LG Unconditional grants					
Eremi HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Pajakiri				4,000	1,943
Item: 263102 LG Unconditional grants					
Aya HC II		Conditional Grant to PHC - development	N/A	2,000	971
Abeso HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Pameri				3,800	1,590
Item: 263102 LG Unconditional grants					
Metu HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Pamoyi				2,000	971
Item: 263102 LG Unconditional grants					
Ori HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Pamujo				4,000	1,943
Item: 263102 LG Unconditional grants					
Gbari HC II		Conditional Grant to PHC - development	N/A	2,000	971
Kweyo HC II		Conditional Grant to PHC - development	N/A	2,000	971
Sector: Water and Environment				136,700	0
LG Function: Rural Water Supply and Sanitation				136,700	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	88,570
<i>Capital Purchases</i>					
Output: Other Capital				52,400	0
LCII: Eremi				15,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Chala Gravity flow Scheme rehabilitation in Metu S/County	Eremi Parish	Other Transfers from Central Government	Being Procured	15,200	0
LCII: Pajakiri				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and Installation of RWHT in Metu S/County	Abeso H/CII	Conditional transfer for Rural Water	Being Procured	12,000	0
LCII: Pameri				25,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lore-eyi Gravity folw Scheme Rehabilitation		Other Transfers from Central Government	Being Procured	25,200	0
Output: Borehole drilling and rehabilitation				65,100	0
LCII: Dilokata				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Aringa West	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Masaloa				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling in Metu S/County Agugwe	Agugwe	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Pajakiri				38,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Borehole in Metu S/County Pajakiri	Abeso Primary school	Conditional transfer for Rural Water	Being Procured	19,200	0
Drilling of Borehole in Metu S/County Pajakiri Izi	Izzi	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Pamoyi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Chinyi east	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Pamujo				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	88,570
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Gbari	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				19,200	0
LCII: Pameri				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Erepi Radumu	Other Transfers from Central Government	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	108,469
Sector: Works and Transport				105,470	1,312
LG Function: District, Urban and Community Access Roads				105,470	1,312
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				105,470	1,312
LCII: Aluru				105,470	1,312
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance of Celecelea-Lama Road Link (7.4 Kms)	Celecelea-Lama Road Link	Other Transfers from Central Government	N/A	105,470	1,312
			(Assessment)		
Sector: Education				355,892	84,945
LG Function: Pre-Primary and Primary Education				181,550	19,091
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,893	560
LCII: Aluru				43,893	560
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two Classroom Block	Kongolo Primary School	Conditional Grant to SFG	Being Procured	43,893	560
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Eria				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Kolokolo Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: Teacher house construction and rehabilitation				38,700	0
LCII: Eria				38,700	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Staff house at Kolokolo Primary School	Kolokolo Primary School	LGMSD (Former LGDP)	Being Procured	20,000	0
Completion of Laggon	Rede	LGMSD (Former LGDP)	Being Procured	18,700	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Eria				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Kongolo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,757	18,531
LCII: Aluru				11,658	3,031
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	108,469
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,983	1,173
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,441	1,183
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,234	675
LCII: Ebihwa Item: 263101 LG Conditional grants				8,793	3,068
Mada Primary School		Conditional Grant to Primary Education	N/A	4,199	1,200
Orokomba Primary School		Conditional Grant to Primary Education	N/A	4,594	1,869
LCII: Eria Item: 263101 LG Conditional grants				9,472	1,967
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,966	524
Eria Primary School		Conditional Grant to Primary Education	N/A	4,838	700
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,668	744
LCII: Logoba Item: 263101 LG Conditional grants				16,345	2,091
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	5,967	808
Logoba Primary School		Conditional Grant to Primary Education	N/A	10,378	1,283
LCII: Vura Item: 263101 LG Conditional grants				27,490	8,373
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	7,435	2,410
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	2,723	869
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	7,498	2,126

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	108,469
Fr. Bilbao Memorial Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	6,069	1,793
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,765	1,175
LG Function: Secondary Education				174,342	65,854
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,000	48,145
LCII: Vura				105,000	48,145
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block and furnishing		Conditional Grant to SFG	Being Procured	105,000	48,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,342	17,709
LCII: Logoba				25,803	3,742
Item: 263319 Conditional transfers for Secondary Schools					
Logoba Public Secondary School	Logoba Public Secondary School	Conditional Grant to Secondary Education	N/A	25,803	3,742
LCII: Vura				43,539	13,967
Item: 263319 Conditional transfers for Secondary Schools					
Moyo Secondary School	Moyo Secondary School	Conditional Grant to Secondary Education	N/A	43,539	13,967
Sector: Health				154,587	22,212
LG Function: Primary Healthcare				154,587	22,212
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Ebihwa				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Opiro HC II.	Opiro HC II.	Conditional Grant to PHC - development	N/A	20,000	0
Output: PRDP-Staff houses construction and rehabilitation				100,000	940
LCII: Logoba				100,000	940
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Logoba HC III.	Logoba HC III	Other Transfers from Central Government	Works Underway	100,000	940
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,987	15,177
LCII: Aluru				2,987	1,062
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	108,469
Lama HC II		Conditional Grant to PHC - development	N/A	2,987	1,062
LCII: Vura Item: 263102 LG Unconditional grants				18,000	14,116
Moyo Mission HC III		Conditional Grant to PHC - development	N/A	18,000	14,116
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	6,095
LCII: Ebihwa Item: 263102 LG Unconditional grants				4,000	1,943
Ramogi HC II		Conditional Grant to PHC - development	N/A	2,000	971
Opiro HC II		Conditional Grant to PHC - development	N/A	2,000	971
LCII: Eria Item: 263102 LG Unconditional grants				3,800	1,590
Eria HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Logoba Item: 263102 LG Unconditional grants				5,800	2,562
Afogi HC II		Conditional Grant to PHC - development	N/A	2,000	971
Logoba HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
Sector: Water and Environment				159,800	0
LG Function: Rural Water Supply and Sanitation				159,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Aluru Item: 231007 Other Fixed Assets (Depreciation)				40,900	0
Deep borehole drilling in Moyo S/countyPamoti	Madagascar	Conditional transfer for Rural Water	Being Procured	19,200	0
Deep borehole drilling in Moyo S/county Lama	Lama H/C II	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of deep borehole in Moyo S/County Aluru	Pamoti Central	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Vura Item: 231007 Other Fixed Assets (Depreciation)				5,000	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	108,469
Rehabilitation of deep well in Moyo S/County	Vura Madulu East	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitation of deep borehole in Moyo S/County Aluru	Pacuawi	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Logoba				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling in Logoba	Onyire Village	Other Transfers from Central Government	Being Procured	19,200	0
Completion of Borehole in Onyire	Onyire Village	Other Transfers from Central Government	Being Procured	4,800	0
Output: Construction of piped water supply system				89,900	0
LCII: Ebihwa				89,900	0
Item: 312104 Other Structures					
Completion of Moyo Piped Water System Phase III in Opiro	Opiro Village	Conditional transfer for Rural Water	N/A	89,900	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	150,341
Sector: Education				314,314	79,009
LG Function: Pre-Primary and Primary Education				112,789	7,337
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				89,348	1,425
LCII: Besia				89,348	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Besia Primary School	Besia Primary School	Conditional Grant to SFG	Being Procured	89,348	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,441	5,912
LCII: Besia				4,767	1,256
Item: 263101 LG Conditional grants					
Besia Primary School		Conditional Grant to Primary Education	N/A	4,767	1,256
LCII: Celecelea				4,609	1,379
Item: 263101 LG Conditional grants					
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	4,609	1,379
LCII: Central				5,351	1,800
Item: 263101 LG Conditional grants					
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	5,351	1,800
LCII: Elenderea				8,713	1,477
Item: 263101 LG Conditional grants					
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	8,713	1,477
LG Function: Secondary Education				201,525	71,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				201,525	71,673
LCII: Besia				118,299	34,421
Item: 263319 Conditional transfers for Secondary Schools					
Moyo Town Secondary School	Moyo Town Secondary School	Conditional Grant to Secondary Education	N/A	118,299	34,421
LCII: Celecelea				83,226	37,252
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Asili Secondary School	Bishop Asili Secondary School	Conditional Grant to Secondary Education	N/A	83,226	37,252
Sector: Health				156,610	71,332
LG Function: Primary Healthcare				156,610	71,332

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	150,341
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				13,713	1,800
LCII: Besia				13,713	1,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 incinerator at Besia HC III.	Besia HC III.	Conditional Grant to PHC - development	Being Procured	8,713	1,500
Construction of 1 placenta pit at Besia HC III.	Besia HC III	Conditional Grant to PHC - development	Being Procured	5,000	300
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	65,585
LCII: Elenderea				131,171	65,585
Item: 263317 Conditional transfers for District Hospitals					
Moyo General Hospital		Conditional Grant to PHC - development	N/A	131,171	65,585
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,726	3,947
LCII: Besia				3,800	1,590
Item: 263102 LG Unconditional grants					
Besia HC III		Conditional Grant to PHC - development	N/A	3,800	1,590
LCII: Central				7,926	2,357
Item: 263102 LG Unconditional grants					
West Moyo HSD		Conditional Grant to PHC - development	N/A	7,926	2,357
Sector: Water and Environment				87,200	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,000	0
LCII: Central				7,000	0
Item: 231005 Machinery and equipment					
Procurement of GPS Machine for Water Office	District Water Office	Conditional transfer for Rural Water	Being Procured	7,000	0
Output: Construction of public latrines in RGCs				4,000	0
LCII: Central				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation & Completion of Council Toilet	District Council Office	Other Transfers from Central Government	Being Procured	4,000	0
Output: PRDP-Construction of public latrines in RGCs				8,000	0
LCII: Central				8,000	0

Vote: 539 Moyo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	150,341
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Education Resource Centre Toilet	Moyo District Education Office	Conditional transfer for Rural Water	Being Procured	8,000	0
<i>LG Function: Natural Resources Management</i>				68,200	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				64,000	0
LCII: Central				64,000	0
Item: 231005 Machinery and equipment					
Procurement of One Survey Equipment		LGMSD (Former LGDP)	Being Procured	64,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Central				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet	Natural Resources Office	Locally Raised Revenues	N/A	4,200	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Central				5,000	0
Item: 312104 Other Structures					
renovation of office latrine		LGMSD (Former LGDP)	Being Procured	5,000	0
Sector: Public Sector Management				291,383	0
<i>LG Function: District and Urban Administration</i>				288,383	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				38,002	0
LCII: Central				38,002	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Moyo District Council Office Block	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	N/A	38,002	0
Output: PRDP-Vehicles & Other Transport Equipment				250,381	0
LCII: Central				250,381	0
Item: 231004 Transport equipment					
Procurement of one Vehicle for District Education Office	District Education Office	LGMSD (Former LGDP)	N/A	220,000	0

Vote: 539 Moyo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	150,341
Procurement of Motor bike for Administration Office	District Administration Office	LGMSD (Former LGDP)	N/A	10,127	0
Procurement of two motor bikes for Community Development Office	District Community Development Office	LGMSD (Former LGDP)	N/A	20,254	0
<i>LG Function: Local Government Planning Services</i>				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Central				3,000	0
Item: 231005 Machinery and equipment					
Procuring One Lap top computer for Planning Unit		LGMSD (Former LGDP)	Being Procured	3,000	0

Vote: 539 Moyo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West Moyo</i>		21,700	0
Sector: Water and Environment				21,700	0
LG Function: Rural Water Supply and Sanitation				21,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Not Specified				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Other Transfers from Central Government	Being Procured	21,700	0

Vote: 539 Moyo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 539 Moyo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In